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Revised draft budget for the first financial period of the Court

Text of Part Two

Prepared by the Secretariat*

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* Text prepared in the light of discussions of the Preparatory Commission at its ninth session.

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Part Two
Provisional estimates for the first financial period of the Court

I. Summary of estimates

107. **Pending a decision on the venue of the June 2003 meeting of the Bureau, the meeting of the Budget and Finance Committee and the second session of the Assembly of States Parties, two scenarios have been considered: "scenario A", whereby those meetings are held in New York, and "scenario B", which assumes that they are held in The Hague. Under scenario A,** it is estimated that the total cost for the first financial period of the Court would be **€31,995,400 (net of the €300,000 contribution from the host country),** of which **€24,569,700** would relate to the cost of operations of the Court, **€2,768,400** to the first meeting of the Assembly of States Parties, to be held in New York in 2002, **and €4,860,300 to the cost of the other meetings, including the cost of travel of the judges and the Prosecutor to attend the Inaugural Meeting of the Court. Under scenario B, the total cost (net of the €300,000 contribution from the host country) would be €31,682,400, as shown in table 1. Paragraph 160 below contains details regarding the €300,000 contribution from the host country.**

108. The requirements estimated at **€2,768,400**, related to the holding of the first meeting of the Assembly of States Parties are expected to be funded through the Trust Fund to Support the Establishment of the International Criminal Court. Since the seat of the Court will be at The Hague, the cost of its operations is not affected by the choice of the venue of the meetings mentioned above. Those estimates are summarized in table 1.

109. It should be understood that these estimates are to a great extent indicative. An attempt was made to draw upon the experience of the International Tribunal for the Former Yugoslavia as well as the International Tribunal for Rwanda. However, given its broader scope and jurisdiction, the International Criminal Court is a unique institution and consequently there are elements that of necessity remain highly uncertain. Nonetheless, more precise estimates will be developed as States Parties make further decisions regarding **some** issues, including, inter alia, in-kind contributions to be provided by States Parties and staff rules.

110. The estimates presented below are based on the assumption that there will be no trials or detainees during the first financial period of the Court. Nevertheless, account has been taken of the need to allow a certain degree of scalability and flexibility, which will allow the Court to respond quickly to an upsurge of activities. Such scalability and flexibility are built into the estimates through the provisions for general temporary assistance and the reserve for unforeseen expenses. States Parties may wish to establish adequate policies and procedures for the authorization, use and reporting of expenditures incurred under the reserve for unforeseen expenses, in order to ensure its rigorous and prudent management. **It is expected that adequate policy procedures and budget methodology will be worked out by the Registrar, in consultation with the Budget and Finance Committee, with a view to formulating a results-based budget, in accordance with regulation 3.3 of the draft Financial Regulations and Rules.** Annex IV summarizes the provisions included under the reserve for unforeseen expenses.

111. It should also be noted that **regulation** 3.6 of the draft Financial Regulations **provides** for supplementary budget proposals to be submitted by the Registrar if circumstances unforeseen at the time of adoption of the budget make it necessary.

112. Notwithstanding the foregoing assumptions, the possibility of a situation being referred to the Court cannot be completely precluded. Article 13 of the Rome Statute prescribes that a situation can be referred to the Court by a State Party, the Prosecutor or the Security Council in accordance with Chapter VII of the Charter of the United Nations. **With regard to the latter instance, the modalities for cost-sharing would have to be defined between the United Nations and the Court, based on appropriate arrangements between the two institutions.**

113. The total resource requirements for the first financial period of operation of the Court is estimated at **€24,569,700**, net of the requirements for the meetings. Table 2 contains a breakdown of the estimated requirements by object of expenditure.

114. As summarized in table 3, it is estimated that a total of **201** posts (**105** in the Professional category and above and **96** in the General Service and related categories, including 20 security posts) would be needed for the year 2003. For the first four months of the Court's operations (September-December 2002), as summarized in table 4, a total of **61** posts (**34** in the Professional category and above and **27** in the General Service category, including 10 security posts) would be required to secure the initial functioning of the Court. **Total post costs (salaries and common staff costs) are estimated at €12,242,900. These estimates were based on current United Nations standards, adjusted to take into account the higher requirements for common staff costs resulting from the expected high amount of travel on initial appointment and the related removal and installation costs. Thus, common staff costs were augmented by a factor of 30 per cent. Furthermore, the following assumptions were made concerning recruitment: (a) that a system for the expeditious recruitment of staff would be put in place soon after the start of operations; (b) that there would be a large number of qualified individuals willing to join the Court; (c) that recruitment would be carried out in a phased manner; and (d) that the Court would find little difficulty in locally recruiting a significant number of General Service staff. On that basis, an average vacancy rate of 25 per cent was applied for the first four months of operation and, for 2003, average vacancy rates of 30 per cent and 20 per cent for Professional posts and General Service posts, respectively, were applied.**

115. **At the ninth session of the Preparatory Commission, the representative of the host Government reiterated the latter's commitment to provide premises for the Court, free of rent, for a period of 10 years starting at the date of entry into force of the Rome Statute. He also confirmed the host Government's offer to build a courtroom in the interim premises, within the overall amount of €10 million that it would make available for the interior layout and design.[1] It is necessary that the appropriate arrangements on the matter be made between the representatives of the Court and the Government of the Netherlands, at the very early stage of the start-up phase, in order to ensure that facilities are in place whenever needed for the proper functioning of the Court.**

[1] See PCNICC/2002/INF/5, paras. 7 and 8.

115 (bis) In accordance with the task list contained in Part B of the annex to the proceedings of the Preparatory Commission at its ninth session (PCNICC/2002/L.1/Rev.1/Add.1), various contacts were held between representatives of the Permanent Mission of the Netherlands to the United Nations and the Secretariat, including two formal meetings on 3 and 16 May 2002, respectively. During those contacts, the Secretariat was informed in detail of the contributions from the host country to the Court. Information and data received from the host country are reflected in the present document.

Table 1

Summary of estimates for the first financial period of the Court by programme

(In thousands of euros)[a]

	Estimated requirements	
A. Operation of the Court		
1. Presidency and Divisions	2 221.7	
2. The Prosecutor	4 062.5	
3. The Registry	3 043.4	
4. Common Services Division	14 190.1	
5. Reserve for unforeseen expenses	1 052.0	
Total A	**24 569.7**	
B. Meetings of the Assembly of States Parties, of the Bureau and of the Budget and Finance Committee[b,c]		
	Scenario A[d]	**Scenario B[e]**
1. Conference-servicing costs	3 253.0	3 023.9
2. Non-conference-servicing costs	487.1	475.4
3. Programme support costs (13% of total of 1 + 2)	486.2	454.9
4. Reserve for contingency (15% of total of 1 + 2 + 3)	634.0	593.1
Total B	**4 860.3**	**4 547.3**
Total (A + B)	**29 430.0**	**29 117.0**
C. Inaugural Meeting of the Court (The Hague, 2003)[f]	97.0	97.0
Total (A + B + C)	**29 527.0**	**29 214.0**
D. First meeting of the Assembly of States Parties (New York, 2002)[g]	2 768.4	2 768.4
Total (A + B + C + D)	**32 295.4**	**31 982.4**

		Estimated requirements
E. Contribution of host country (to be applied towards the cost of meetings)	(300.0)	(300.0)
Grand total (A + B + C + D - E)	**31 995.4**	**31 682.4**

[a] Exchange rate: US$ 1.00 = €1.11.
[b] Excluding the first meeting of the Assembly of States Parties, to be held in New York in 2002, and the Inaugural Meeting.
[c] See annex III.
[d] Under this scenario, it is assumed that all meetings would be held in New York.
[e] Under scenario B, it is assumed that the second meeting of the Assembly of States Parties and the meetings of the Bureau and the Budget and Finance Committee would be held at The Hague.
[f] The Inaugural Meeting of the Court will be held at The Hague. This meeting will be financed by the host country.
[g] This meeting will be funded through the Trust Fund to Support the Establishment of the Criminal Court.

Table 2

Summary of estimates for the first financial period of operation of the Court by object of expenditure

(In thousands of euros)

	Estimated requirements
Salaries, allowances and entitlements of judges	2 190.7
Posts[a]	12 242.9
Other staff costs	1 387.3
Consultants and experts	45.0
Travel	168.0
Hospitality	15.0
Contractual services	851.6
General operating expenses	1 143.0
Supplies and materials	440.0
Furniture	455.2
Office automation equipment	1 091.0
Other equipment	3 236.0
Maintenance of furniture and equipment	252.0
Unforeseen expenses	1 052.0
Total requirements	**24 569.7**

[a] It is assumed that in the period from September to December 2002, the activities of the Court will be carried out by a "core staff", comprising 61 posts. It was assumed that an average vacancy rate of 25 per cent would apply for this period. For 2003, it was estimated that average vacancy rates of 30 per cent for Professional posts and 20 per cent for General Service posts would apply.

II. Work programme

116. It is assumed that during the first financial period the Court will be dealing mainly with matters related to its internal organization and other start-up needs as well as public and media relations. The Court will need only the minimal level of resources necessary to undertake the tasks of setting up its operations and preparing to receive eventual cases. In accordance with the document entitled "Road map leading to the early establishment of the International Criminal Court" (PCNICC/2001/L.2), the judges and the Registrar will not be elected prior to the year 2003. Thus, for the period from September to December 2002, provision is made only for a small number of "core staff", comprising **61** posts, including the post of Director of Common Services (D-1).

Table 3
Summary of post requirements for the International Criminal Court for 2003

	Estimated requirements
Professional category and above	
USG	1
ASG	2
D-2	1
D-1	2
P-5	13
P-4	33
P-3	39
P-2/1	14
Total	**105**
Other categories	
General Service (PL)	7
General Service (OL)	69
Security and Safety	20
Total	**96**
Grand total	**201**

Table 4
Post requirements for the Court for the period from September to December 2002
(Core staff requirements)

	Estimated requirements
Professional category and above	
D-1	1
P-5	4
P-4	9
P-3	14
P-2/1	6
Total	**34**
Other categories	
General Service (PL)	3
General Service (OL)	14
Security and Safety	10
Total	**27**
Grand total	**61**

A. The Presidency, the Divisions and the Chambers

Activities

117. According to article 35, paragraph 2, of the Rome Statute, the three judges comprising the Presidency, namely the President, the First Vice-President and the Second Vice-President, shall serve on a full-time basis as soon as they are sworn in. It is expected that in the first financial period of the Court, the Presidency would be concerned mainly with high-level external relations and communication and organizational matters, including actions, undertaken in conjunction with the Registrar, aimed at establishing systems for the functioning of the Chambers. For details concerning the activities of the Presidency in the first financial period of the Court see Part One, **paragraph 37**, of the present document. The President and the Vice-Presidents will be assisted by one Chef de Cabinet (P-5), one Spokesperson (P-4), one Legal Officer (P-3), one **Assistant to the President** (General Service (Principal level), and two Secretaries (General Service (Other level)).

118. The Presidency, on the basis of the workload of the Court and in consultation with its members, will decide to what extent the remaining 15 judges will be required to serve on a full-time basis. Provisions are currently made for 9 judges, including the President and the Vice-Presidents, working on a full-time basis.

Resource requirements

119. The estimates included under this heading are related to the salaries, allowances and common costs of judges. It was also considered prudent to include a modest provision for official travel of judges. Requirements for travel related to **possible** attendance at sessions of the Assembly of the States Parties, the meetings of the Bureau and of the Budget and Finance Committee were not included under this heading, as they are reflected under the non-conference-servicing costs related to those meetings.

120. On the basis of the above assumptions, resource requirements for the Presidency, the Chambers and the Divisions have been estimated at **€2,221,700**, as shown in table 5.

Salaries and allowances of judges

121. **The salaries of the judges (€180,000 per judge per annum) and the special allowances for the President (€18,000 per annum) and the Vice-President (up to a maximum of €10,000 per annum) are estimated in accordance with paragraphs 1 to 3 of the report on conditions of service of judges of the ICC (PCNICC/2002/WGFI-RJ/L.1/Rev.1).** Therefore, a provision of **€1,510,700** is **included** to cover **11 months of salary in respect of the equivalent** of nine judges **and** the payment of **the** special **allowances** for the President and the two Vice-Presidents. The special allowance is to be paid to the Vice-Presidents for each day they act as President, provided that, on an annual basis, such special allowance does not exceed **€10,000** in total.

Common costs of judges

122. **Paragraphs 4 through 8 of the report referred to in paragraph 121 above set out the non-salary benefits/allowances of judges. Accordingly, requirements** estimated at **€680,000** would provide for business-class travel on appointment, installation allowance, removal of household effects **and** education grant.

Staff costs

123. Costs related to staff directly assigned to the Presidency and the Divisions are not included under this heading. For administrative purposes, the staff assigned to substantively service the Presidency and the Divisions are included under the Registry, except for the post of Assistant to the President (General Service (Principal level)), which is included under the Common Services Division.[2] However, for ease of analysis, an organizational chart of the Presidency, the Chambers and the Divisions of the Court reflecting the related posts under the Presidency is presented in annex I.A to the present document.

Travel

124. It is assumed that, **in the first financial period of the Court's operation,** travel of judges would be **undertaken essentially for the purpose of establishing contacts and consultations with relevant institutions. Thus, a provision of €31,000 has been included under this heading, to cover the estimated cost of**

[2] See Part One, para. 69.

travel for six trips and daily subsistence allowance for 4 to 5 days per trip. Provisions for possible travel of the President in connection with the meetings of the Assembly of States Parties, the meeting of its Bureau, the Inaugural Meeting and the meeting of the Budget and Finance Committee were not included, as they are reflected in the estimates of non-conference-servicing costs of those meetings.

Table 5
Estimates by object of expenditure[a]
(In thousands of euros)

A. Presidency, Divisions and Chambers of the Court

Expenditure	*Estimated requirements*
Salaries and allowance of judges	1 510.7
Common costs of judges	680.0
Travel of judges	31.0
Total requirements	**2 221.7**

[a] Does not include requirements for posts directly assigned to the Presidency and the Divisions of the Court. Such requirements are included under the Registry and the Common Services Division (see tables 8 and 10).

B. Office of the Prosecutor

Activities

125. The structure and staffing of the Office of the Prosecutor in the first financial period of operation of the Court will allow the Prosecutor to carry out the tasks related to the initial establishment of the Office. However, resources are provided under general temporary assistance and the reserve for unforeseen expenses to allow the Office to respond to an upsurge in activities that may require a full prosecutorial and investigative capacity. For further details regarding the activities of the Prosecutor in the first financial period of the Court, see Part One, paragraphs 47-50.

126. Once the Prosecutor is elected, it would be necessary to set up an Immediate Office of the Prosecutor, consisting of the Prosecutor, one Deputy Prosecutor, a Special Assistant to the Prosecutor (P-5), a Special Assistant to the Deputy Prosecutor (P-4) and a Spokesperson (P-4). The Immediate Office would also be supported by administrative and secretarial staff. The Prosecution Division, comprising the Prosecution Section, the Legal Advisory and Policy Section and the Appeals Section, will be headed by a Director of Prosecutions at the D-2 level. The Investigation Division, comprising the Information and Evidence Section, the Investigation Section and the Analysis Section, would be headed by a Chief of Investigations at the D-1 level.

Resource requirements

127. Requirements for the Office of the Prosecutor are estimated at **€4,062,500** distributed as described in table 6.

Table 6
Estimates by object of expenditure
(In thousands of euros)

B. Office of the Prosecutor

Expenditure	*Estimated requirements*
Posts	3 180.2
Other staff costs	830.3
Travel (including travel for purposes of investigation)	52.0
Total expenditures	**4 062.5**

Table 7
Post requirements for 2003

B. Office of the Prosecutor

	Estimated requirements
Professional category and above	
USG	1
ASG	1
D-2	1
D-1	1
P-5	5
P-4	12
P-3	12
P-2/1	1
Total	**34**
Other categories	
General Service (PL)	1
General Service (OL)	16
Total	**17**
Grand total	**51**

Posts

128. Requirements estimated at **€3,180,200** would provide for **51** posts (**34** in the Professional category and above and 17 in the General Service category). Details concerning the staffing and its distribution in the Office of the Prosecutor can be found in Part One (paras. **51-65**), table 7 and annex I.B.

Other staff costs

129. The provision of **€830,300** would provide the equivalent of 17 work-months of general temporary assistance at the P-4 level, 32 work-months at the P-3 level, 17 work-months at the P-2 level and 26 work-months of General Service (Other level) **(€817,300)** as well as overtime and night differential **(€13,000)**.

Travel

130. It is assumed that limited travel would be required in respect of the Prosecutor, the Deputy Prosecutor and other staff in the Office of the Prosecutor. A provision of **€52,000** has been made to cover travel, such as for consultations and other business in connection with the installation of the Court. Travel and daily subsistence allowance costs related to **possible** attendance at sessions of the Assembly of the States Parties, **the meeting of its Bureau, the Inaugural Meeting** and the meeting of the Budget and Finance Committee are not included under this heading, as they are reflected under the non-conference-servicing costs related to those meetings.

Reserve for unforeseen expenses

131. **[Text deleted]**

C. The Registry

Activities

132. The Registry shall be responsible for the non-judicial aspects of the administration and servicing of the Court, without prejudice to the functions and powers of the Prosecutor, in accordance with article 42 of the Statute. The Registry shall be headed by the Registrar, who shall be the principal administrative officer of the Court and shall exercise his/her functions under the authority of the President of the Court (art. 43, para. 2).

133. In the first financial period of operation of the Court, it is assumed that the Registry will be concerned mostly with administrative functions, matters of internal organization, external relations and communications. Accordingly, it is estimated that in the first financial period requirements for the Registry would amount to **€3,043,400**. A breakdown of these requirements is given in table 8.

Table 8
Estimates by object of expenditure
(In thousands of euros)

C. Registry

Expenditure	*Estimated requirements*
Posts	2 692.1
Other staff costs	251.3
Travel	85.0
Hospitality	15.0
Total requirements	**3 043.4**

Table 9
Post requirements for 2003[a]

C. Registry

	Estimated requirements
Professional category and above	
ASG	1
D-2	-
D-1	-
P-5	3
P-4	8
P-3	9
P-2/1	6
Total	**27**
Other categories	
General Service (PL)	1
General Service (OL)	19
Security and Safety	-
Total	**20**
Grand total	**47**

[a] Includes posts to be directly assigned to the Presidency and the Divisions of the Court (1 P-5, 1 P-4, 1 P-3 and 2 General Service (Other level)).

Resource requirements

Posts

134. Requirements estimated at **€2,692,100** will provide **47** posts (**27** in the Professional category and above and **20** in the General Service category) in the year

2003 and 12 posts (9 in the Professional category and above **and 3** in the General Service category) in the period from September to December 2002, including staff to be directly assigned to the Presidency. Post requirements for 2003 are summarized in table 9. Details concerning the functions and the structure of the Registry can be found in Part One (paras. **72-92**) and in annex I.C to the present document.

Other staff costs

135. The provision of **€251,300**, will provide for temporary assistance equivalent to 16 work-months at the P-3 level, 9 work-months at the P-2 level, 25 work-months at General Service (Other level) **and 60 workdays of court reporting service at the approximate rate of €466/day (€244,300)** as well as overtime and night differential (€7,000). The temporary assistance will be needed in case of an upsurge in activities.

Travel

136. Requirements estimated at **€85,000** would provide for travel and daily subsistence allowance in respect of the Registrar, the Director of Common Services and other staff of the Registry, including the Common Services Division. It is estimated that the Registrar, the Director of Common Services and the Chiefs of Section will need to travel to New York for consultations at United Nations Headquarters, particularly in connection with the activities contemplated in the draft Relationship Agreement between the Court and the United Nations, and to undertake other occasional travel in the conduct of official business of the Court. Requirements for travel related to **possible** attendance at **the second meeting** of the Assembly of the States Parties, the **meeting** of the Bureau and the meeting of the Budget and Finance Committee are not included under this heading, as they are reflected under the non-conference-servicing costs related to those meetings.

Hospitality

137. Due to the high degree of public interest that the Court is expected to generate, it is expected that some official hospitality functions **(e.g., receptions)** will have to be organized, particularly in connection with visits of high dignitaries. Therefore, a provision amounting to **€15,000** has been included for hospitality.

Reserve for unforeseen expenses

138. **[Text deleted]**

D. Common Services Division

139. In order to minimize duplication and ensure maximum efficiency while observing the strict statutory division of powers between the judiciary (Presidency, Chambers and Registry) and the Office of the Prosecutor, a Common Services Division is envisaged to administer a pool of services which will be required to support both the judiciary and the Prosecutor. Such services will include, inter alia, general services, building management, finance, security, procurement, certain aspects of human resources management (e.g. training), information technology and

communications infrastructure, and some aspects of conference and language services.

140. It is expected that in the first financial period of operation of the Court the Common Services Division will be heavily involved in a number of operational start-up activities, particularly matters related to internal organization and the installation of infrastructure and systems. **For the purposes of the first financial period, it is anticipated that the division would be headed by a Director (D-1), who would oversee the work of general administrators and staff with experience in setting up courts. As the establishment of the Court progresses, certain functions, mainly those that are specifically court-related, would be transferred from the Common Services Division to the Office of the Prosecutor or to the Registry, as appropriate.**

Table 10
Estimates by object of expenditure
(In thousands of euros)

D. Common Services Division

Expenditure		*Estimated requirements*
Posts		6 370.6
Other staff costs		305.7
Consultants and experts		45.0
Contractual services (including external translation)		851.6
General operating expenses		1 143.0
Supplies and materials		440.0
Furniture		455.2
Presidency	44.0	
Divisions	57.0	
Office of the Prosecutor	178.0	
Registry	151.2	
Common Services Division	25.0[a]	
Office automation equipment		1 091.0
Presidency	31.0	
Divisions	24.0	
Office of the Prosecutor	155.0	
Registry	134.0	
Common Services Division	747.0[b]	
Other equipment (transportation, communications, software, security, etc.)		3 236.0
Maintenance of furniture and equipment		252.0
Total		**14 190.1**

[a] This amount does not include the cost of furniture contributed by the host country.
[b] This amount does not include the cost of equipment contributed by the host country.

Table 11
Post requirements for 2003

D. Common Services Division

	Estimated requirements
Professional category and above	
ASG	-
D-2	-
D-1	1
P-5	5
P-4	13
P-3	18
P-2/1	7
Total	**44**
Other categories	
General Service (PL)	5
General Service (OL)	34
Security and Safety	20
Total	**59**
Grand total	**103**

Resource requirements

141. Requirements amounting to **€14,190,100**, as reflected in table 10, have been estimated for the Common Services Division for the first financial period of the Court.

Posts

142. A provision of **€6,370,600** is required to cover the costs of **103** posts (**44** in the Professional category and above and **59** in the General Service and related categories, including 20 security and safety posts) for 2003, as summarized in table 11, and 49 posts (25 in the Professional category and above and 24 in the General Service and related categories, including 10 security and safety posts) for the period from September to December 2002.

Other staff costs

143. An amount of **€305,700** will provide for the **equivalent of 270 workdays of freelance** translators and interpreters, **at the rate of approximately €598/day, or €161,700 (including pro-rated travel costs)**, and other supplementary staff **(€130,000 calculated on the basis of 2 per cent of the cost of posts)** that may be needed in the event of an upsurge in activities or to replace staff on sick or maternity leave, plus overtime and night differential **(€14,000)**.

Consultants and experts

144. The requirement under this heading **(€45,000)** will provide for the services of experts in information technology and other technical areas.

Contractual services

145. A provision of **€851,600** will be needed for **the outsourcing of procurement (€382,600),** security and safety training in respect of 10 officers in 2002 and 20 officers in 2003, in such areas as security management, close protection of VIPs, firearms, basic firefighting and evacuation and first aid **(€80,000)**, external printing **(€50,000)**, management and technical training **(€20,000)**, information technology training **(€60,000)** for staff in the Registry, including the Common Services Division, and in the Office of the Prosecutor; external translation **(€50,000)**, covering about 900 pages of less sensitive documents, external audit **(€40,000)**, data-processing services **(€157,000)** and miscellaneous services **(€12,000)**.

General operating expenses

146. The requirement of **€1,143,000** will provide for: communications **(€597,000)**, including commercial communications, such as local and long-distance charges, cellular phone charges, etc., subscription to satellite services such as Inmarsat and Intelsat, pouch and postage; maintenance of premises **(€222,000)**; rental of equipment **(€152,000)**; insurance, including personal property and general liability for the Court's facilities and vehicle insurance **(€27,000)**; **transportation, handling and installation of miscellaneous items (€56,000)**; and miscellaneous operating expenses **(€89,000)** to cover insurance, bank charges, eventual rental of vehicles, taxi fares, cleaning of uniforms and judges' robes, etc.

147. With regard to **the** premises **of the Court, as indicated in paragraph 115 above,** the host Government **has expressed its commitment to provide** interim accommodations, **free of rent. For this purpose, the host Government is willing to spend up to €33 million, of which €10 million will be available for interior design and a fully equipped courtroom. Moreover, the host Government has undertaken to cover the cost of utilities in the first financial period of the Court. Therefore, such costs are not included in the present document. For further details, see annex V.**

Supplies and materials

148. The provision of **€440,000** will be required for office and photocopying supplies **(€81,000)**, data-processing supplies **(€48,000)**, premises maintenance supplies and materials **(€15,000)**, audio-visual equipment and supplies **(€45,000)**, petrol, oil and lubricants for the Court's vehicles **(€23,000)**, library books, subscriptions, etc. **(€133,000)**, security and safety supplies and materials **(€45,000)** and other miscellaneous supplies and materials **(€50,000)**.

Furniture

149. The provision of **€455,200** will be required for furniture for the Presidency and the Divisions, the Office of the Prosecutor, the Registry and the Common Services Division. Such furniture includes, **inter alia,** 14 safes; conference tables (1 for the Presidency **and 1** for the Divisions; 31 lockable steel storage cabinets; **19** filing

cabinets; and 100 workstations. **It should be noted that, additionally, the host country has committed to provide a large number of items of furniture, as listed in annex V.**

Office automation equipment

150. The provision of **€1,091,000** will be needed for the acquisition of 102 desktop computers and printers, 7 large heavy-duty printers, 3 scanners, 6 servers, network-active equipment, 1 OTP high-speed printer, a storage area network, 11 laptop computers and other miscellaneous office automation equipment. **The additional requirements will be provided as part of the offer from the host country and, therefore, are not reflected in this document. For further details, see annex V.**

Other equipment

151. The amount of **€3,236,000** under this heading will provide for the acquisition of the following equipment: software, including document management software, administration management software, translation software and network security **(€2,009,000)**; communications equipment **(€673,000)**; security and safety equipment **(€249,000)**; transportation equipment, particularly two heavy passenger cars, two light passenger cars, two transport vans and one small bus with capacity for 12 passengers **(€255,000)**, and other miscellaneous equipment **(€50,000)**. **The host country has committed to provide the audio-visual equipment needed for the courtroom and the conference rooms.**

Maintenance of furniture and equipment

152. It is estimated that an amount of **€252,000** would be needed to provide for the maintenance of data-processing equipment, including support contracts for software, servers and network equipment, maintenance of **communications equipment,** office equipment and furniture, and miscellaneous equipment (such as security equipment).

Reserve for unforeseen expenses

153. **[Text deleted]**

E. Reserve for unforeseen expenses

153 (bis) As explained above, this provision is made in order to give the Court a certain degree of scalability and flexibility so it may readily react to an upsurge in activities. It has been pointed out that the possibility of a situation being referred to the Court or of an evidence preservation situation arising in the first financial period of the Court cannot be completely ruled out. Accordingly, requirements estimated at €1,052,000 are included under this heading to provide for the following additional needs, as reflected in annex IV: a legal aid fund (€555,000); travel that may become necessary for investigation purposes or for other prosecutorial activities (€138,000); information technology and communications equipment (€104,000); contractual translation of about 1,800 pages of less sensitive documents (€100,000); furniture (€80,000); language experts (€44,000); public information activities (€22,000); and external printing (€9,000).

III. Preliminary estimates of costs related to the meetings of the Assembly of States Parties, the meeting of the Bureau, the Inaugural Meeting of the Court and the meeting of the Budget and Finance Committee

153 (ter) It should be noted that the costs provided herein are estimated on the basis of past experience related to similar meetings, anticipated workload and information currently available. Actual costs will be able to be determined only after the closure of the meetings, when the actual expenditures become known. It is also expected that revisions to these estimates will be made as additional information becomes available in the future.

154. **The** Assembly of States Parties will convene its first meeting in September 2002, at **United Nations Headquarters**. Subsequently, in the course of the first financial period of the Court, it is envisaged that the following meetings will be held: **a** resumed/special meeting of the Assembly of States Parties in January 2003; the Inaugural Meeting of the Court soon after the resumed/special session of the Assembly of States Parties **of January 2003**; a **resumed**/special meeting of the Assembly of States Parties in April 2003; **a** meeting of the Bureau in June 2003; the first meeting of the Budget and Finance Committee in August 2003; and the second meeting of the Assembly of States Parties in September 2003. The above schedule is tentative and subject to changes.

155. Although the Court shall have its seat at The Hague, to date a decision has not been made with regard to the venue of **some** meetings, **namely, the June 2003 meeting of the Bureau, the meeting of the Budget and Finance Committee and the second meeting of the Assembly of States Parties. The first meeting of the Assembly of States Parties and the resumed/special sessions will be held in New York, whereas the Inaugural Meeting of the Court will take place in The Hague. In view of the lack of decision concerning the venue of some of the meetings, two scenarios are presented in the present document: "scenario A", which assumes that all meetings, except for the Inaugural Meeting, will be held in New York; and "scenario B", which assumes that the June 2003 meeting of the Bureau, the meeting of the Budget and Finance Committee and the second meeting of the Assembly of States Parties will be held at The Hague.**

156. The General Assembly, in paragraph 9 of its resolution 56/85 of 12 December 2001, requested the Secretary-General of the United Nations to undertake the preparations necessary to convene, in accordance with article 112, paragraph 1, of the Rome Statute, the first meeting of the Assembly of States Parties to take place upon the entry into force of the Statute, in accordance with article 126, paragraph 1 thereof. The Assembly also decided, in paragraph 10 of the same resolution, that expenses that might accrue to the United Nations as a result of the implementation of that request, as well as expenses resulting from the provision of facilities and services for the meeting in question and any consequent follow-up shall be paid in advance to the Organization. To that effect, the Trust Fund to Support the Establishment of the International Criminal Court was established by the Secretary-General to serve as a vehicle for the collection of contributions from States and other interested entities.

157. In the process leading to the recommendation and adoption of the above-mentioned resolution, the Sixth Committee of the General Assembly had before it a

note by the Secretariat concerning the financial implications of the draft resolution.[3] The note contained estimates in respect of the first meeting of the Assembly of States Parties based on two scenarios: one assuming that four meetings would be held per day, in line with the normal practice of international conferences, and the other assuming that two meetings would be held per day, following the model that the Preparatory Commission had established for itself. **Subsequently, the Bureau of the Preparatory Commission requested that the estimates be revised on the basis of the assumption that two meetings would be held per day, over a period of six days. The revised estimates amount to €2,768,400.** In this context, it is noted that the inclusion of such estimates **in** the present **document** is meant to give States Parties a fuller picture of the costs associated with the holding of the meetings, without prejudice to future decisions concerning eventual arrangements that they may wish to make concerning reimbursements, the granting of credits or other similar schemes to accommodate States contributing to the funding of the first meeting of the Assembly.

158. **With respect to** the Inaugural Meeting of the Court, **only estimates of travel costs and partial daily subsistence allowance in respect of the judges and the Prosecutor (€97,000) were included, as** the host Government has **committed** to finance **all** the **other** costs of such a meeting.[4]

159. It is expected that, **except for the Inaugural Meeting of the Court,** the organization of the meetings in question would require extensive involvement of Secretariat staff. Since such meetings should not have any financial implications for the regular budget of the United Nations, States Parties should be advised that, in accordance with the terms of reference of the Trust Fund to Support the Establishment of the International Court, the United Nations shall levy a charge, at a rate of 13 per cent of expenditures for such activities, to defray administrative and other support costs (programme support costs) incurred by the United Nations in their implementation. Such programme support costs would be included in the total costs that would be borne by the States Parties.

160. The estimates contained herein comprise conference-servicing costs, non-conference-servicing costs, programme support costs and a reserve for contingency (see para. 171). Total requirements for the holding of the **meetings, excluding the first meeting of the Assembly of States Parties and the portion of the Inaugural Meeting of the Court to be funded by the host Government,** are estimated at **€4,860,300 under scenario A** and **€4,547,300 under scenario B. Furthermore, the host Government has committed to contribute a non-reimbursable amount of €300,000 to help defray the cost of the meetings.**[5] The breakdown of **the** costs **of the meetings** is given in annex III.

161. States Parties should be advised that the activities associated with the preparation and holding of the meetings of the Assembly of States Parties, the meetings of the Bureau of the Assembly and the meeting of the Budget and Finance Committee as well as those related to the first year of operation of the Court should not have financial implications for the regular budget of the United Nations.

[3] A/C.6/56/L.25.

[4] See PCNICC/2002/INF/5, para. 3.

[5] See PCNICC/2002/INF/5, para. 9.

A. Estimated conference-servicing costs

162. The estimates of the conference-servicing costs **(€3,253,000 under scenario A and €3,023,900 under scenario B)** are based on the assumption that, for all meetings, the working languages will be the six official languages of the United Nations: Arabic, Chinese, English, French, Russian and Spanish. Summary records in the six official languages of the United Nations will be provided in respect of the meetings of the Assembly of States Parties.

163. **The duration and number of meetings as well as documentation** requirements are assumed to **be as follows**:

- First **meeting** of the Assembly of States Parties **(6 days, 12 meetings)**: 550 pages of pre-session documents, 50 pages of in-session documents, and 550 pages of post-session documents;
- Resumed/**Special meeting** of the Assembly, **January 2003 (5 days, 10 meetings)**: 600 pages of pre-session documents, **40** pages of in-session documents, and **40** pages of post-session documents;
- **Resumed**/Special **meeting** of the Assembly, **April 2003 (3 days, 6 meetings)**: **250** pages of pre-session documents, **40** pages of in-session documents, and **10** pages of post-session documents;
- Second **meeting** of the Assembly **(5 days, 10 meetings)**: **200** pages of pre-session documents, **50** pages of in-session documents, and **200** pages of post-session documents;
- **Meeting** of the Bureau of the Assembly **(1 day, 2 meetings)**: **10** pages of pre-session documents, and **10** pages of post-session documents;
- Meeting of the Budget and Finance Committee **(5 days, 10 meetings)**: **150** pages of pre-session documents, **20** pages of in-session documents, and **150** pages of post-session documents.

164. **Under scenario B, it is expected that requirements amounting to €176,800 (already reflected in the total above) would be needed to provide for travel and daily subsistence allowance of conference-servicing staff. In accordance with existing practice, this staff would be assembled from the various United Nations offices; however, for costing purposes, Geneva is taken as the basis, since it is the location closer to The Hague. Such travel would involve the following** conference-servicing staff:

- **Second meeting of the Assembly of States Parties (35 conference-servicing staff): 1 conference services coordinator, 1 conference officer, 1 administrative officer, 1 documents control officer, 1 documents distribution officer, 1 documents reproduction officer, 20 interpreters, 8 précis-writers and 1 technical specialist;**
- **Meeting of the Bureau (16 conference-servicing staff): 1 conference services coordinator, 1 conference officer and 14 interpreters;**
- **Meeting of the Budget and Finance Committee (27 conference-servicing staff): 1 conference services coordinator, 1 conference officer, 1 administrative officer, 1 documents control officer, 1 documents**

distribution officer, 1 documents reproduction officer, 1 technical specialist and 20 interpreters.

165. **[Text deleted]**

166. Based on the aforementioned assumptions, conference-servicing requirements, excluding requirements for the first meeting of the Assembly of States Parties, are estimated as follows:[6]

	(Thousands of euros)	
	Scenario A	*Scenario B*
Pre-session documentation	1 792.1	1 660.3
In-session documentation	220.4	188.9
Post-session documentation	608.8	477.4
Meeting servicing (Interpreters, conference officer, officer for documents distribution and officer for reproduction of documents)	282.6	237.0
Summary records	317.9	266.3
Other requirements (e.g., sound technicians)	31.2	17.2
Travel of conference-servicing staff	-	176.8
Total	**3 253.0**	**3 023.9**

B. Estimated non-conference-servicing costs

167. **Under scenario B**, non-conference-servicing provisions estimated at **€475,400** would be needed to cover travel and daily subsistence allowance for substantive and administrative staff of the Secretariat **(€89,600)**, general temporary assistance **(€219,200)**, **possible travel and daily subsistence allowance of the President of the Court, the Prosecutor and the Registrar to attend the meetings (€13,000)**, public information activities **(€72,000)**, security **(€26,800)**, **common services costs, such as utilities, cleaning, equipment technicians, etc. (€40,000)**, communications **(€8,900)** and miscellaneous supplies and materials **(€5,900)**.

168. **Under scenario A**, non-conference-servicing provisions estimated at **€487,100** would be needed to cover general temporary assistance **(€223,600)**, **possible** travel and daily subsistence allowance of the President of the Court, the Prosecutor and the Registrar to attend the meetings **(€66,900)**, public information activities **(€65,500)**, security **(€21,400)**, **common services costs (€94,900)**, communications **(€8,900)** and miscellaneous supplies and materials **(€5,900)**.

169. Based on the aforementioned assumptions, non-conference-servicing requirements, excluding the requirements for the first meeting of the Assembly of States Parties, are estimated as follows:[7]

[6] For details concerning the first meeting of the Assembly of States Parties, see A/C.6/56/L.25 or table III.2 in annex III to the present document.

[7] Idem.

	(Thousands of euros)	
	Scenario A	*Scenario B*
Temporary assistance	223.6	219.2
Travel, daily subsistence allowance and terminal expenses in respect of Secretariat staff	-	89.6
Travel, daily subsistence allowance and terminal expenses in respect of the judges, the Prosecutor and the Registrar	66.9	13.0
Public information	65.5	72.0
Security	21.4	26.8
Common services costs	94.9	40.0
Communications	8.9	8.9
Miscellaneous supplies and materials	5.9	5.9
Total	**487.1**	**475.4**

C. Estimated programme support costs

170. As mentioned above, programme support costs, at the rate of 13 per cent of expenditures, shall be charged to defray administrative and other costs incurred by the United Nations in connection with the convening of the meetings. Accordingly, a provision representing about 13 per cent of the conference-servicing and non-conference-servicing costs is included in the estimates. Thus, **under scenario A**, it is estimated that programme support costs, excluding those related to the first meeting of the Assembly of States Parties, would amount to **€486,200**. **Under scenario B**, the estimated programme support costs would be **€454,900**.

D. Contingency reserve

171. In accordance with established policies and practice in the United Nations, a provision corresponding to 15 per cent of total estimated costs (including programme support costs) of the meetings should be made for a contingency reserve to cover eventual shortfalls and final expenditures. Therefore, it is estimated that, **under scenario A**, a reserve amounting to **€634,000** would be needed, and **in the case of scenario B**, a reserve of **€593,100** would be required. Requirements for the first meeting of the Assembly of States Parties are not included in these estimates.

E. Summary of estimated costs

	Scenario A	*Scenario B*
A. Estimated costs (excluding the first meeting of the Assembly of States Parties and the Inaugural Meeting)		
Conference-servicing	3 253.0	3 023.9
Non-conference-servicing	487.1	475.4
Programme support costs (13%)	486.2	454.9
Contingency reserve (15%)	634.0	593.1
Total (A)	**4 860.3**	**4 547.3**
B. Inaugural Meeting of the Court	**97.0**	**97.0**
Total (A + B)	**4 957.3**	**4 644.3**
C. Estimated costs of the first meeting of the Assembly of States Parties		
Conference-servicing	1 910.1	1 910.1
Non-conference-servicing	220.3	220.3
Programme support (13%)	276.9	276.9
Contingency reserve (15%)	361.1	361.1
Total (C)	**2 768.4**	**2 768.4**
Total (A + B + C)	**7 725.7**	**7 412.7**
D. Contribution from host country	(300.0)	(300.0)
Grand total (A + B + C)	**7 425.7**	**7 112.7**

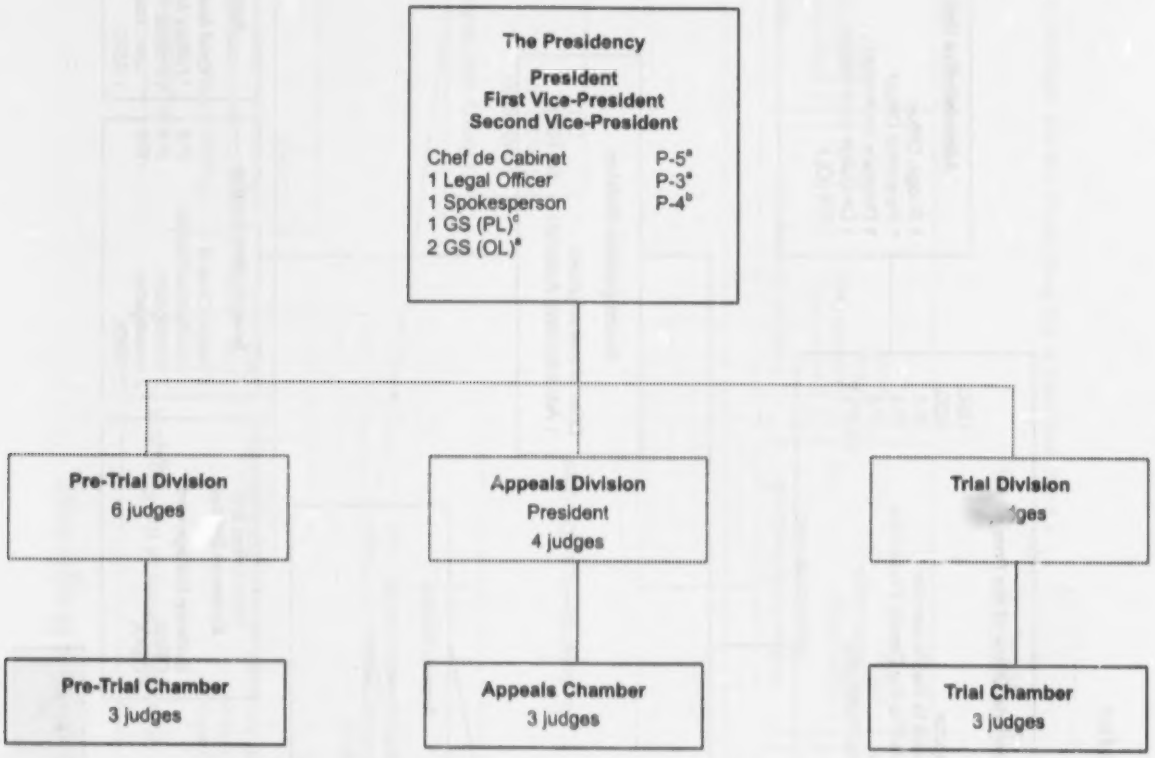
171 (bis) The cost of travel and partial daily subsistence allowance in respect of the judges and the Prosecutor to attend the Inaugural Meeting of the Court is estimated at €97,000. This cost, when added to the cost of the other meetings (excluding the first meeting of the Assembly), results in a total of €4,957,300, under scenario A, and €4,644,300, under scenario B.

172. The requirements for the first meeting of the Assembly of States Parties **will be funded from the Trust Fund, but are shown here for illustrative purposes. With the inclusion of these costs, the grand total (all meetings) is estimated at €7,425,700 under scenario A, and €7,112,700 under scenario B.**

173. **[Text deleted]**

Annex I.A

Office of the President



P-5	P-3	GS/PL	GS/OL	TOTAL
1	1	1	2	5

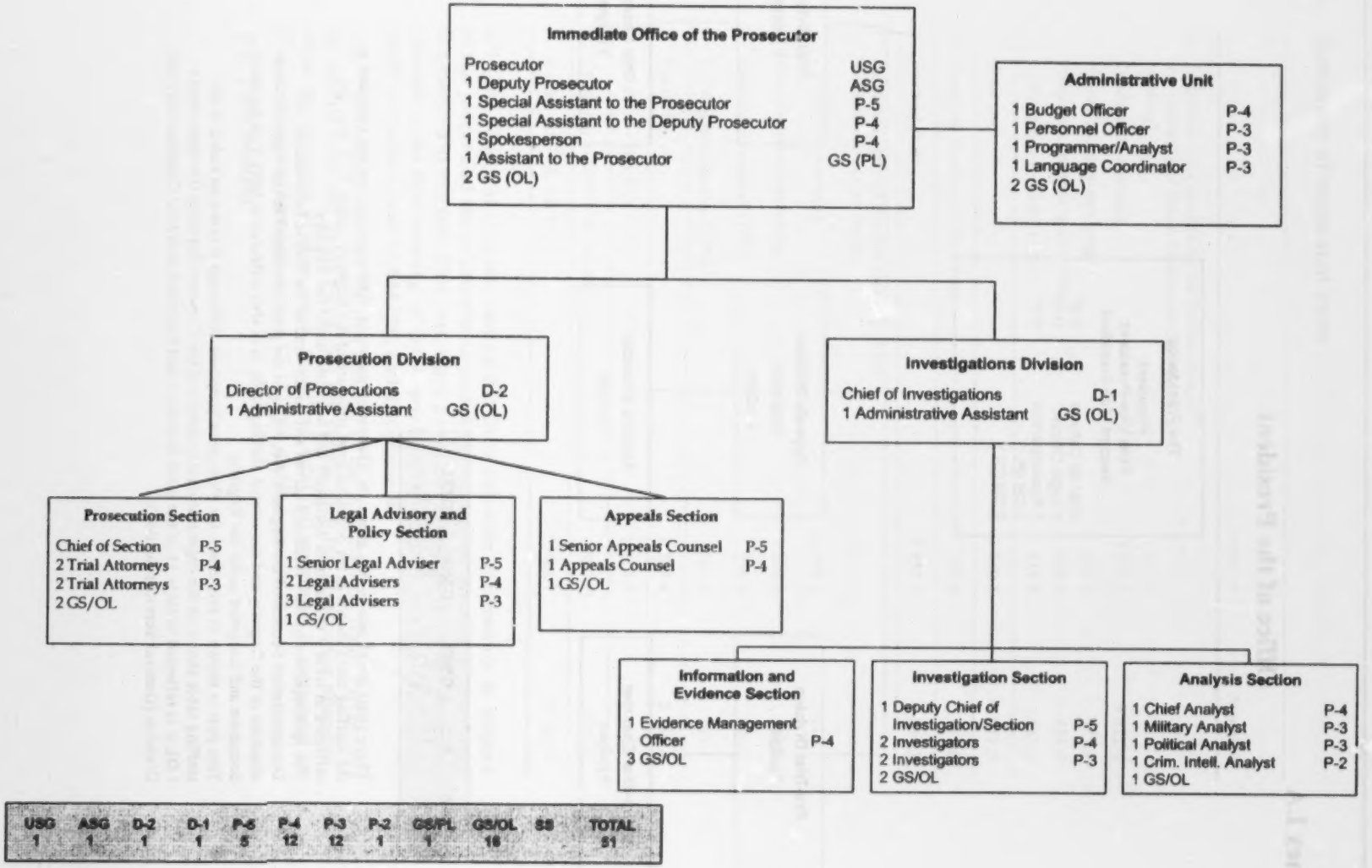
[a] These posts are shown in this annex for illustration purposes. Although they are not included in the staffing table shown in the organizational structure of the Registry (annex I.C), they are reflected in table 9 of the main document and budgeted under the Registry.

[b] The spokesperson of the Presidency serves also as the head of the Public Information and Documentation Section of the Registry. Accordingly, the post is included in the organizational structure of the Registry and the related staffing table. It is also reflected in table 9 of the main document and budgeted under the Registry.

[c] This post is shown in this annex for illustration purposes. Although it is not included in the staffing table shown in the organizational structure of the Common Services Division (annex I.D), it is reflected in table 11 of the main document and budgeted under the Common Services Division (General Services Section).

Annex I.B

Office of the Prosecutor



USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS/PL	GS/OL	SS	TOTAL
1	1	1	1	5	12	12	1	1	16		51

Annex I.C

The Registry

Office of the Registrar

Chambers Legal Support Section

1 Head of Section	P-5
2 Legal Research/Assistant Officers	P-3
8 GS/OL	

Immediate Office of the Registrar

The Registrar	ASG
1 Legal Officer	P-4
1 Special Assistant (w/ legal background)	P-3
1 GS/PL	
1 GS/OL	

Administrative Unit

1 Budget Officer	P-4
1 Language Coordinator	P-4
1 Personnel Officer	P-3
1 GS/OL	

Public Information and Documentation Section

1 Head of Section/Spokesperson of the Court	P-4
1 Computer Specialist	P-3
1 Information Officer	P-2
1 Media Assistant	GS/OL

Judicial Services Division

Library and Reference Section

1 Librarian	P-3
1 Archivist	P-2
1 GS/OL	

Court Management Section

1 Chief of Section	P-4
1 Legal Specialist/Court Officer	P-2
1 Filing Clerk & CRMA	GS/OL
1 Court Clerk/Usher	GS/OL

Victims and Witnesses Unit

1 Chief of Unit	P-5
1 Protection Officer	P-3
1 Operations Officer	P-3
1 GS/OL	

Victims Participation & Reparation Unit

1 Legal Officer	P-4
1 Associate Legal Officer	P-2

Defense Counsel Unit

1 Chief of Unit	P-4
1 Associate Legal Officer	P-2
1 GS/OL	

Detention Unit

1 Commander of Unit	P-4
1 Deputy Commander	P-2
1 GS/OL	

USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS/PL	GS/OL	SS	TOTAL*
0	1	0	0	2	8	8	6	1	17		43

* 4 posts assigned to the Presidency are not reflected in this table.

Annex I.D

Common Services Division

Office of the Director of Common Services

1 Director of Common Services D-1
1 GS/OL

Office of Internal Audit
1 Auditor P-5
1 GS/OL

General Services Section
1 Chief of Section P-4
1 Building Mgt Officer P-3
1 Archivist P-3
1 Protocol Officer P-3
1 Logistics Officer P-3
1 Travel Officer P-2
1 Senior Graphics Design Asst. GS/PL
1 Assistant to the President GS/PL
9 GS/OL

Procurement Section
1 Chief Procurement Officer P-4
1 Procurement Officer P-3
2 Procurement Assistants GS/OL

Personnel Services Section
1 Chief of Section P-5
1 Classification Officer P-4
1 Recruitment Officer P-3
3 Human Resources Assistants GS/PL
1 Administrative Assistant GS/OL

Budget and Finance Section
1 Chief Finance Officer P-5
1 Accounts Officer P-4
1 Budget Officer P-4
1 Disbursement Officer P-3
1 Investment Officer P-3
1 Payroll Officer P-4
1 Cashier P-3
1 Contributions Officer P-2
5 Finance Assistants GS/OL
1 Administrative Assistant GS/OL

Conference and Language Support Section
1 Chief of Section P-5
3 Interpreters P-4
1 Chief of Translators P-4
5 Translators/Revisers P-3
2 Language Assistants GS/OL
1 Administrative Assistant GS/OL

Information Technology and Communications Services Section
1 Chief of Section P-5
1 Development Officer P-4
1 Computer Systems Officer P-3
1 Programmer/Analyst P-3
1 Associate Computer Officer P-2
1 Associate Audio-visual Officer P-2
1 Associate Computer Training Officer P-2
1 Associate Database Administrator P-2
7 Info Tech Assistants GS/OL
1 Administrative Assistant GS/OL

Safety and Security Section
1 Chief of Security P-4
1 Information Security Officer P-3
1 Associate Security Assessment Analyst P-2
20 Security Officers SS
1 Administrative Assistant GS/OL

Legal Advisory Services Section
1 Legal Officer P-4
1 Legal Officer P-3
1 GS/OL

USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS/PL	GS/OL	SS	TOTAL
0	0	0	1	5	13	18	7	4	34	20	102

Annex II

Distribution of "core" posts for the period September-December 2002

Office of the Director of Common Services

1 Director of Common Services (D-1)
1 (GS (OL))

General Services Section

1 Chief of Section (P-4)
1 Building Management Officer (P-3)
1 Travel Officer (P-2)
3 (GS (OL))

Procurement Section

1 Chief Procurement Officer (P-4)
1 Procurement Officer (P-3)

Personnel Services Section

1 Chief of Section (P-5)
1 Recruitment Officer (P-3)
3 Human Resources Assistants (GS (PL))
1 Administrative Assistant (GS (OL))

Budget and Finance Section

1 Chief Finance Officer (P-5)
1 Accounts Officer (P-4)
1 Disbursement Officer (P-3)
1 Cashier (P-3)
1 Payroll Officer (P-3)
1 Investment Officer (P-3)
1 Contributions Officer (P-2)
1 Administrative Assistant (GS (OL))

Conference and Language Support Section

1 Chief of Section (P-5)
1 Chief of Translators (P-4)
1 Translator/Reviser (P-3)
1 Language Assistant (GS (OL))
1 Administrative Assistant (GS (OL))

Information Technology and Communications Services Section

1 Chief of Section (P-5)
1 Computer Systems Officer (P-3)
1 Associate Computer Officer (P-2)
1 Associate Database Administrator (P-2)
1 Administrative Assistant (GS (OL))

Safety and Security Section

1 Chief of Security (P-4)
1 Information Security Officer (P-3)
10 Security Officers (SS)
1 Administrative Assistant (GS (OL))

Legal Advisory Services Section

1 Legal Officer (P-4)
1 (GS (OL))

Summary of post requirements

D-1	P-5	P-4	P-3	P-2	GS (PL)	GS (OL)	SS	Total
1	**4**	**6**	**10**	**4**	**3**	**11**	**10**	**49**

Office of the Registrar

Chambers Legal Support Section

1 Legal Research Officer (P-3)
1 (GS (OL))

Library and Reference Section

1 Librarian (P-3)

Administrative Unit

1 Budget Officer (P-4)
1 Personnel Officer (P-3)
1 (GS (OL))

Public Information and Documentation Section

1 Computer Specialist (P-3)
1 Information Officer (P-2)
1 Media Assistant (GS (OL))

Court Management Section

1 Chief of Section (P-4)
1 Legal Specialist/Court Officer (P-2)

Defence Council Unit

1 Chief of Unit (P-4)

Summary of post requirements

ASG	P-5	P-4	P-3	P-2	GS (PL)	GS (OL)	SS	Total
0	**0**	**3**	**4**	**2**	**0**	**3**	**0**	**12**

Annex III

Preliminary cost estimates for meetings

Table III.1

Cost estimates for meetings of the Assembly, Bureau meetings, the meeting of the Budget and Finance Committee, and the Inaugural Meeting of the Court

Summary

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

Meeting	*Scenario A*[a]	*Scenario B*[b]
First meeting of the Assembly of States Parties to the Rome Statute[c]	2 768.4	2 768.4[d]
Resumed/Special meeting of the Assembly of States Parties (January 2003)[c]	1 730.7	1 730.7[d]
Resumed/Special meeting of the Assembly of States Parties (April 2003)[c]	841.5	841.5[d]
Second meeting of the Assembly of States Parties to the Rome Statute[e]	1 346.7	1 158.0
Meeting of the Bureau of the Assembly of States Parties to the Rome Statute[e]	96.5	91.8
Meeting of the Budget and Finance Committee[c]	844.9	725.3
Inaugural Meeting of the Court[f] (Includes only the cost of travel and partial DSA for the Judges and the Prosecutor)	97.0	97.0
	7 725.7	7 412.7

[a] Assumes all meetings, except for the Inaugural Meeting, will be held in New York.
[b] Assumes that the second meeting of the Assembly of States Parties and the meetings of the Bureau and of the Budget and Finance Committee will be held at The Hague.
[c] Meeting will be held in New York.
[d] Since the meetings will be held in New York, the costs are shown for illustrative purposes only.
[e] Venue not decided yet.
[f] Meeting will be held at The Hague.

Table III.2

First meeting of the Assembly of States Parties to the Rome Statute[a]

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	New York
A. Conference-servicing costs	
Meeting servicing	87.5
Pre-session documentation	798.3
In-session documentation	73.0
Post-session documentation	798.3
Summary records	143.3
Other requirements (e.g., sound technicians)	9.5
Total (A)	**1 910.1**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	131.1
Travel of United Nations substantive staff	0
Public information	40.9
Security	13.3
Common services costs	30.0
Communications	3.3
Miscellaneous supplies and materials	1.7
Total (B)	**220.3**
Total (A + B)	**2 130.4**
C. Programme support costs (13% of total of A + B)	276.9
Total (A + B + C)	**2 407.3**
D. Reserve for contingency (15% of total of A + B + C)	361.1
Grand total (total of A + B + C + D)	**2 768.4**

[a] Meeting will be held in New York.

Table III.3

Resumed/Special meeting of the Assembly of States Parties (January 2003)[a]

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	New York
A. Conference-servicing costs	
Meeting servicing	74.8
Pre-session documentation	888.0
In-session documentation	58.6
Post-session documentation	59.7
Summary records	122.3
Other requirements (e.g., sound technicians)	8.2
Total (A)	**1 211.6**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	55.5
Travel of United Nations substantive staff	-
Public information	26.2
Security	8.5
Common services costs	25.0
Communications	3.3
Miscellaneous supplies and materials	1.7
Total (B)	**120.2**
Total (A + B)	**1 331.8**
C. Programme support costs (13% of total of A + B)	173.1
Total (A + B + C)	**1 504.9**
D. Reserve for contingency (15% of total of A + B + C)	225.8
Grand total (total of A + B + C + D)	**1 730.7**

[a] Meeting will be held in New York.

Table III.4

Resumed/Special meeting of the Assembly of States Parties (April 2003)[a]

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	New York
A. Conference-servicing costs	
Meeting servicing	45.0
Pre-session documentation	370.0
In-session documentation	58.6
Post-session documentation	15.3
Summary records	73.3
Other requirements (e.g., sound technicians)	4.9
Total (A)	**567.1**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	32.9
Travel and daily subsistence allowance of the President and the Prosecutor	13.0
Public information	13.1
Security	4.3
Common services costs	15.0
Communications	1.1
Miscellaneous supplies and materials	1.1
Total (B)	**80.5**
Total (A + B)	**647.6**
C. Programme support costs (13% of total of A + B)	84.2
Total (A + B + C)	**731.8**
D. Reserve for contingency (15% of total of A + B + C)	109.7
Grand total (total of A + B + C + D)	**841.5**

[a] Meeting will be held in New York.

Table III.5

Second meeting of the Assembly of States Parties

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	New York (Scenario A)	*The Hague (Scenario B)*
A. Conference-servicing costs		
Meeting servicing	74.8	53.1
Pre-session documentation	296.3	223.6
In-session documentation	73.6	51.2
Post-session documentation	296.3	223.6
Summary records	122.3	70.7
Other requirements (e.g., sound technicians)	8.2	1.9
Travel of conference-servicing staff	-	93.8
Total (A)	**871.5**	**717.9**
B. Non-conference-servicing costs		
General temporary assistance (substantive and administrative)	77.8	73.5
Travel of United Nations substantive staff	-	48.2
Travel and daily subsistence allowance of the President, Prosecutor and Registrar	22.3	-
Public information	26.2	32.7
Security	8.5	13.9
Common services costs	25.0	-
Communications	3.3	3.3
Miscellaneous supplies and materials	1.7	1.7
Total (B)	**164.8**	**173.3**
Total (A + B)	**1 036.3**	**891.2**
C. Programme support costs (13% of total of A + B)	134.7	115.8
Total (A + B + C)	**1 171.0**	**1 007.3**
D. Reserve for contingency (15% of total of A + B + C)	175.7	151.0
Grand total (total of A + B + C + D)	**1 346.7**	**1 158.0**

Table III.6

Meeting of the Bureau of the Assembly of States Parties (June 2003)

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	New York (Scenario A)	*The Hague (Scenario B*
A. Conference-servicing costs		
Meeting servicing	14.1	10.7
Pre-session documentation	15.7	11.2
In-session documentation	-	-
Post-session documentation	15.7	11.2
Other requirements (e.g., sound technicians)	1.7	0.3
Travel of conference-servicing staff	-	25.6
Total (A)	**47.2**	**59.0**
B. Non-conference-servicing costs		
General temporary assistance (substantive and administrative)	4.8	4.8
Travel of United Nations substantive staff	-	6.2
Travel and daily subsistence allowance of the President, Prosecutor and Registrar	16.8	-
Common services costs	5.0	-
Communications	0.3	0.3
Miscellaneous supplies and materials	0.3	0.3
Total (B)	**27.2**	**11.6**
Total (A + B)	**74.4**	**70.6**
C. Programme support costs (13% of total of A + B)	9.7	9.2
Total (A + B + C)	**83.9**	**79.8**
D. Reserve for contingency (15% of total of A + B + C)	12.6	12.0
Grand total (total of A + B + C + D)	**96.5**	**91.8**

Table III.7

Meeting of the Budget and Finance Committee

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	New York (Scenario A)	*The Hague (Scenario B)*
A. Conference-servicing costs		
Meeting servicing	73.9	53.3
Pre-session documentation	222.2	167.6
In-session documentation	29.6	20.5
Post-session documentation	221.9	167.6
Other requirements (e.g., sound technicians)	8.2	1.9
Travel of conference-servicing staff	-	57.5
Total (A)	**555.8**	**468.4**
B. Non-conference-servicing costs		
General temporary assistance (substantive and administrative)	52.6	52.6
Travel of United Nations substantive staff	-	35.2
Travel and daily subsistence allowance of the Prosecutor and the Registrar	14.9	-
Common services costs	25.0	-
Communications	0.8	0.8
Miscellaneous supplies and materials	1.1	1.1
Total (B)	**94.4**	**89.7**
Total (A + B)	**650.2**	**558.1**
C. Programme support costs (13% of total of A + B)	84.5	72.6
Total (A + B + C)	**734.7**	**630.7**
D. Reserve for contingency (15% of total of A + B + C)	110.2	94.6
Grand total (total of A + B + C + D)	**844.9**	**725.3**

Table III.8

Detailed summary for all meetings (except the first meeting of the Assembly of States Parties and the Inaugural Meeting)

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	Scenario A	*Scenario B*
A. Conference-servicing costs		
Meeting servicing	282.6	237.0
Pre-session documentation	1 792.1	1 660.3
In-session documentation	220.4	188.9
Post-session documentation	608.8	477.4
Summary records	317.9	266.3
Other requirements (e.g., sound technicians)	31.2	17.2
Travel of conference-servicing staff	-	176.8
Total (A)	**3 253.0**	**3 023.9**
B. Non-conference-servicing costs		
General temporary assistance (substantive and administrative)	223.6	219.2
Travel of United Nations substantive staff	-	89.6
Travel of the President, the Prosecutor and the Registrar	66.9	13.0
Public information	65.5	72.0
Security	21.4	26.8
Common services costs	94.9	40.0
Communications	8.9	8.9
Miscellaneous supplies and materials	5.9	5.9
Total (B)	**487.1**	**475.4**
Total (A + B)	**3 740.1**	**3 499.2**
C. Programme support costs (13% of total of A + B)	486.2	454.9
Total (A + B + C)	**4 226.4**	**3 954.1**
D. Reserve for contingency (15% of total of A + B + C)	634.0	593.1
Grand total (total of A + B + C + D)	**4 860.3**	**4 547.3**

Annex IV

Breakdown of provision for the reserve for unforeseen expenses

(In thousands of euros)

Office of the Prosecutor	
Travel	138.0
Subtotal	**138.0**
Registry	
Legal aid, detainees services and travel, witness travel and assistance	555.0
Public information activities	22.0
Subtotal	**577.0**
Common Services Division	
Language experts	44.0
Contractual translation (1,800 pages)	100.0
Equipment (IT)	84.0
Equipment (Communications)	20.0
Furniture	80.0
External printing	9.0
Subtotal	**337.0**
Total reserve for unforeseen expenses	**1 052.0**

Annex V

Host country contribution

Statement of the Host Government*

1. The Netherlands has every intention to be a gracious and generous host to the ICC, as it is to many other legal institutions, as stated by Mr. Edmond Wellenstein, Director-General, ICC Task Force, Ministry of Foreign Affairs on 18 April 2002 (PCNICC/2002/INF/5). The Netherlands is in the top-10 list of assessed contributors, but will also contribute a considerable extra amount of money on a voluntary basis over the coming years.

2. The Netherlands will provide premises to the Court free of rent for a period of 10 years, starting at the date of entry into force of the Statute. For some years, that is to say until 2007/2008, the Court will be housed in so-called interim premises. The Netherlands offer for spending on the interim premises amount to €33 million, €10 million of which will be available for the interior design, including the courtroom. The Netherlands is committed to have the courtroom facilities available in time for possible pre-trial hearings.

3. A smooth start of the Court will be facilitated by the provision of up to 100 workstations free of charge. Workstations include furniture, telephones, desktop computers and printers compatible with the future network systems of the Court. This also includes a limited number of scanners and photocopiers. For details see the appendix. The total available budget is maximized at €900,000.

4. The Netherlands reserves the right to donate items for workstations in kind. If items are donated in kind, 25 per cent of the concerned budget line will remain available for the Court to spend.

5. Taking into account the above, the budget, as specified in the appendix, can be spent by the Court at its own authority. The proposed allocation to budget items, within the fixed grand total of 100 workstations, is of an indicative nature. It is, however, understood that major changes within and/or between budget items to the allocation for those 100 workstations should be consulted with the host country.

6. To further expedite a smooth start, the Netherlands will also cover all costs for the provision of water, electricity and natural gas to the premises during the first financial period (estimated at €165,000).

* This statement was received by the Secretariat on 31 May 2002 and it is included herein as submitted by the host country.

Appendix

List of furniture and equipment

Item(s)	*Number of units*	*Unit cost*	*Total cost per item*
Individual desks			
Bureau	100	2 000	200 000
Chairs	100	500	50 000
Roll box	100	500	50 000
Filing cabinet	50	500	25 000
Hall stand	50	100	5 000
Waste basket	100	40	4 000
Subtotal			**334 000**
Meeting rooms (5)			
Table	5	4 000	20 000
Chairs	50	500	25 000
Hall stand	5	150	750
Waste basket	5	50	250
Subtotal			**46 000**
Office automation			
Computers	100	2 000	200 000
Printer	100	700	70 000
Software (NT + Office)	100	500	50 000
Network server	4	20 000	80 000
Software network (NT + security)	4	10 000	40 000
Copiers	5	3 000	15 000
Scanners	5	2 000	10 000
Telephone system	1	50 000	50 000
Fax	5	1 000	5 000
Subtotal			**520 000**
Total			**900 000**

United Nations PCNICC/2002/WGFYB/L.4

Preparatory Commission for the International Criminal Court

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Working Group on a Draft Budget for the First Financial Period of the Court
New York
1-12 July 2002

Proposed texts of provisions on external audit, on a Working Capital Fund and on outsourcing of procurement for inclusion in a draft budget for the first financial period of the Court, as well as an annex on non-recurrent requirements for furniture and equipment

Prepared by the Secretariat

Introduction

1. At its ninth session (8-19 April 2002), the Preparatory Commission for the International Criminal Court, in the task list contained in Part B of annex II to the proceedings of the session (PCNICC/2002/L.1/Rev.1/Add.1), requested the Secretariat to prepare texts of provisions on external audit and on a Working Capital Fund as well as an annex on non-recurrent requirements, including the related unit costs, for the discussion on a draft budget for the first financial period of the Court at the tenth session of the Preparatory Commission. Furthermore, the Coordinator of the Working Group on a Draft Budget for the First Financial Period of the Court requested the Secretariat to prepare, on the basis of discussions of the Working Group on Financial Issues-Financial Rules at the ninth session, a text of provisions on outsourcing of procurement for inclusion in the draft budget and consideration by the Preparatory Commission. The present document has been prepared pursuant to those requests.

External audit

2. In accordance with regulation 12 of the draft Financial Regulations of the Court (PCNICC/2001/1/Add.2), an external Auditor shall be appointed by the Assembly of States Parties to conduct audits in conformity with generally accepted common auditing standards, subject to any special directions of the Assembly of States Parties. The Auditor shall issue a report relating to the accounts for the financial period.

02-42233 (E) 190602

3. Since it has been proposed that the first financial period should extend from September 2002 to the end of December 2003 and owing to the fact that a certain level of activity and related expenditure will occur prior to the appointment of the Registrar, it is considered advisable that an initial audit should cover the period beginning with the very first activities of the Court, including meetings of the Assembly of States Parties, until such time as the Registrar takes up his or her duties. It is contemplated that a subsequent audit would cover the entire first financial period.

4. While the Auditor has yet to be appointed, it is estimated that the total cost of external audit for the first financial period of the Court would be €40,000. This figure is reflected in Part Two of the revised draft budget for the period (PCNICC/2002/WGFYB/L.2).

Working Capital Fund

5. Pursuant to regulation 6.2 of the draft Financial Regulations (PCNICC/2001/1/Add.2), an amount of €2,047,500 (based on the practice of the United Nations, at one twelfth the cost of the operations of the Court) is provided for the establishment of a Working Capital Fund to ensure capital to meet short-term liquidity requirements pending the receipt of assessed contributions. Advances shall be made in accordance with the agreed scale of assessment pursuant to draft regulation 5.2.

Outsourcing of procurement

6. During the ninth session of the Preparatory Commission, in addressing the question of procurement requirements for the Court, there was a general sentiment in the Working Group on Financial Issues-Financial Rules that it would be desirable, in principle, for the Court to outsource procurement during the initial phase. At the same time, the Working Group was of the view that such outsourcing should be limited in time and utilized only when reasonably required. Furthermore, it was underscored that outsourcing of procurement should not entirely replace the Court's internal procurement capability during the initial phase. In order to factor in learning and training in that area, it was also considered useful that, having due regard to cost-effectiveness and time-efficiency, a staff member of the Court should be placed within the entity that would provide procurement services to the Court.

7. The Procurement Officer (P-3) within the Procurement Section (Part One of the revised draft budget PCNICC/2002/WGFYB/L.1/Rev.1/Add.1, para. 98) could be assigned for that purpose. Requirements estimated at €382,600 were included in the section related to the Common Services Division (under contractual services) to provide for the outsourcing of procurement.

Annex

Non-recurrent requirements for furniture and equipment for the first financial period of the ICC[a]

(Thousands of euros)

	(1) Proposed number of units	(2) Unit cost	(3)=(1)x(2) Total cost
1. Office furniture			
Storage cabinets, lockable, steel	31	800	24 800
Filing cabinets	19	400	7 600
Tables and conference sets	3	7 000	21 000
Heavy-duty, fire-resistant safes	14	1 200	16 800
Workstations	100	3 100	310 000
Furniture sets (offices of judges, Prosecutor, Deputy Prosecutor, Registrar)	12	5 500	66 000
Bookcases	20	150	3 000
Waste baskets	150	40	6 000
Subtotal			**455 200**
2. Office equipment			
Scanners	3	6 700	20 100
Shredders (small)	7	250	1 800
Shredders (medium size)	2	5 700	11 400
Subtotal			**33 300**
3. EDP equipment			
Desktop computers	102	1 700	173 400
Desktop printers	102	500	51 000
Facsimile machines	9	600	5 400
Laptops	11	2 600	28 600
Storage area network equipment	1	540 000	540 000
Printers (OTP high speed)	1	33 000	33 000
Printers (heavy-duty)	7	1 900	13 300
Network active equipment	1	111 000	111 000
Servers	6	17 000	102 000
Subtotal			**1 057 700**
4. Software			
Anti-virus software	102	100	10 200
MS SQL server software	4	11 000	44 000
MS-Client	50	200	10 000
MS Office	102	400	40 800
Translation software	1	111 000	111 000

	(1) Proposed number of units	(2) Unit cost	(3)=(1)x(2) Total cost
Geo information software	1	11 000	11 000
Network management	4	6 000	24 000
Network security (encryption and detection)	1	167 000	167 000
Firewall software	1	5 000	5 000
Document management (e.g., TRIM Document Management System, Zylab Imaging Software)	1	666 000	666 000
Administration management software (facilities and asset management, budget, procurement, travel, accounting, human resources, etc.)	1	833 000	833 000
Miscellaneous software (e.g., auto CAD, project management, etc.)		87 000	87 000
Subtotal			**2 009 000**
5. Transportation equipment			
Vehicles, passenger (heavy)	2	55 500	111 000
Vehicles, passenger (light)	2	28 000	56 000
Vehicle, bus (12-passenger)	1	22 000	22 000
Transport vans	2	22 000	44 000
Miscellaneous transport equipment		22 000	22 000
Subtotal			**255 000**
6. Communications equipment			
Crypto telephones	4	8 900	35 600
Encryption modules	10	5 600	56 000
Portable fax machines	6	300	1 800
INMARSAT M	2	5 600	11 200
Mobile telephones (including local subscription)	50	200	10 000
PABX systems (including 250 telephones)	1	527 300	527 300
Radio (UHF base station)	2	2 800	5 600
Radio (UHF handsets)	25	300	7 500
Miscellaneous equipment		8 000	8 000
Subtotal			**663 000**
7. Security equipment			
Firearms	23	1 200	27 600
Ammunition	50 000		18 900
Network security software	1	38 700	38 700
Metal detectors and X-ray machines	2	55 500	111 000
Training equipment	1	27 800	27 800
Other security equipment			25 000
Subtotal			**249 000**

	(1) Proposed number of units	(2) Unit cost	(3)=(1)x(2) Total cost
8. Other equipment			
Building maintenance (heavy-duty lot)			**25 000**
Building maintenance (technician's kit)			**25 000**
Subtotal			**50 000**
Total			**4 772 200**

[a] Furniture and equipment offered by the host country were not included in this annex.

United Nations PCNICC/2002/WGFYB/L.5

Preparatory Commission for the International Criminal Court

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Working Group on a Draft Budget for the Financial Period of the Court
New York, 1-12 July 2002

Revised draft budget for the first financial period of the Court

Proposed changes to the text of Part One of the draft budget (PCNICC/2002/L.1/Rev.1/Add.1, sect. A)*

Paragraph 1

The fifth sentence *should read*

Based on the last preambular paragraph of General Assembly resolution 56/85 of 12 December 2001 **and the decision of Preparatory Commission at its 41st plenary meeting on 8 July 2002**, that the first meeting of the Assembly be held **at United Nations Headquarters in New York from 3 to 10** September 2002, the first financial period would thus stretch from September 2002 to the end of December 2003, namely 16 months.

The last sentence *should read*

The proposed estimates ... relate to the costs of operation of the ICC and the costs related to the meetings of the Assembly of States Parties, the meetings of the Bureau of the Assembly, the Committee on Budget and Finance, **two plenary sessions of the Court subsequent to the Inaugural Meeting, a meeting of the Board of Directors of the Victims Trust Fund, as well as the costs related to the Inaugural Meeting.**

* The proposed changes have been made in the light of discussion on the draft budget during the tenth session of the Preparatory Commission.

02-47234 (E) 100702

Paragraph 3

The third and fourth sentences *should read*

It is anticipated that the overall staffing resource requirements of the Court might consist of **202** posts in 2003 and **61** posts in the period from September to December 2002 (see Part Two, tables 3 and 4). Organizational charts containing details of the proposed staffing structure in 2003 are shown in annexes I.**A, B, C and D** to the present document.

Paragraph 6

The paragraph *should read*

The first **and the resumed/special meetings** of the Assembly of States Parties will be held at **the Headquarters of the** United Nations in New York, **whereas the Inaugural Meeting of the Court will take place at The Hague. A meeting of the Board of Directors of the Victims Trust Fund will also be held at The Hague.** The **second meeting of the Assembly of States Parties, the June 2003 meeting of** the Bureau and **the meeting of** the Committee on Budget and Finance in 2003 **will take place in New York. During discussions in the Working Group on a Draft Budget for the First Financial Period of the Court, a general preference was expressed for the convening of future meetings in The Hague. At the same time, it was recognized that the initial meetings should be convened at the Headquarters of the United Nations in New York**. The dates and duration **of the meetings** are **assumed to be as follows:** Assembly of States Parties**: six days for the first meeting in September 2003, five days for the resumed/special meeting** in January/**February** 2003, **three days for the** resumed/special **meeting** in April 2003 and **five days for the** second meeting in September 2003; Bureau of the Assembly**: one one-day meeting** in June 2003; Committee on Budget and Finance: one five-day **meeting** in August 2003**; and Board of Directors of the Victims Trust Fund: one three-day meeting in 2003.**

New paragraph 6 (bis)

Add a new paragraph 6 (bis), *reading*

It is also foreseen that a one-day plenary session of the Court for the election of the Registrar and a two-week plenary session of the Court for the elaboration and adoption of the Regulations of the Court would be convened in 2003. Accordingly, the costs of those sessions have been included in the present document.

Paragraph 7

The paragraph *should read*

The Inaugural Meeting of the Court will be held at The Hague. **It** is assumed that **it** would be held in February 2003, shortly after the resumed/**special** meeting of the Assembly in January/**February** 2003. **In view of the commitment of the Government of the Netherlands to finance the Inaugural Meeting of the Court, only estimates of travel costs and partial daily subsistence allowance in respect of the judges and the Prosecutor were included.**

Paragraph 8

Replace the text of paragraph 8 with the text of paragraph 115 of Part Two (PCNICC/2002/WGFYB/L.3).

Paragraph 9

Replace the text of paragraph 9 with the text of paragraph 115 (bis) of Part Two (PCNICC/2002/WGFYB/L.3).

Paragraph 10

Delete the last two sentences.

Paragraph 11

The paragraph *should read*

The estimates provided in the present draft budget are based on cost parameters for the years 2002 and 2003. The total requirements for the first financial period **on the basis of estimates of meetings in New York** would be **€[...]. Since the host Government has committed itself to contribute a non-reimbursable amount of €300,000 to defray the cost of the meetings,[1] the total costs for holding meetings are presented as net of the €300,000 contribution from the host country.** Further details concerning total requirements can be found in paragraphs 107 and 108 as well as tables 1 and 2 in Part Two of the present document.

Paragraph 11 (bis) **[taken from PCNICC/2002/WGFYB/L.4 as orally amended]**

Pursuant to regulation 6.2 of the draft Financial Regulations (PCNICC/2001/1/Add.2), an amount of [...] (based on the practice of the United Nations, at one twelfth the cost of the operations of the Court) is provided for the establishment of a Working Capital Fund to ensure capital to meet short-term liquidity requirements pending the receipt of assessed contributions. Advances shall be made in accordance with the agreed scale of assessment pursuant to draft regulation 5.2, **and shall be carried to the credit of States Parties which have made such advances.**

Paragraph 21

Delete footnote 10, and the paragraph *should read*

With respect to the first meeting of the Assembly of States Parties, the General Assembly, in its resolution 56/85, requested the Secretary-General to undertake the preparations necessary to convene it. Thus, the Secretariat of the United Nations will provide substantive servicing of the first meeting of the Assembly of States Parties. The overall cost requirements based on two meetings per day **over a period of six days** were estimated at €[...]

[1] See PCNICC/2002/INF/5, para. 9.

Paragraph 23

The paragraph *should read*

Three additional meetings of the Assembly of States Parties are contemplated in 2003: a resumed/**special** meeting of **six days'** duration in January/**February**, a resumed/special **meeting** of **three days'** duration in April and the second meeting of **five days'** duration in September. The estimated cost of these meetings would be €[...] These estimates do not include the cost of the first meeting of the Assembly of States Parties referred to above.

Paragraph 25

The second sentence *should read*

It is expected that **the Bureau** will **hold a one-day** meeting in **June** 2003, to discuss organizational matters.

Paragraph 26

Delete the paragraph.

Paragraph 28

In the last sentence, after the phrase "hotel costs for the judges", *add* the words "and the Prosecutor".

New chapter V bis and new paragraphs 29 bis and 29 ter [taken from PCNICC/2002/WGFYB/RT.12]

Add a new chapter **"V (bis). Subsequent meetings of the Court in plenary session" and** new paragraphs 29 bis and 29 ter (PCNICC/2002/WGFYB/RT.12).

New chapter V ter and new paragraph 29 quater [taken from PCNICC/2002/WGFYB/RT.14 as orally amended]

Add a new chapter "V ter. Meeting of the Board of Directors of the Victims Trust Fund" and a new paragraph 29 quater (PCNICC/2002/WGFYB/RT.14).

Paragraph 31

The paragraph *should read*

It is estimated that €[...] will be required **for the meeting of** the Committee **on Budget and Finance.**

Paragraph 36

Delete the entire paragraph.

Paragraph 38

Delete the words "(see prior para. 36).".

Paragraphs 39, 80 and 84

Replace the words "first year of operation" *with* the words "first financial period".

Paragraph 41

The last sentence *should read*

The conditions of service and the compensation of the ICC judges are set out in annex VI to the present document.

Paragraph 45

The fourth and fifth sentences *should read*

In view of these requirements, it is unlikely that the first Deputy Prosecutor would be elected during the resumed/**special** meeting of the Assembly **in January/February 2003** (unless consensus regarding the suitable candidates is reached prior to the session). Accordingly, the first Deputy Prosecutor could be elected at a **resumed**/special **meeting** of the Assembly to be held in **April** 2003.

Paragraph 46

Delete the fourth sentence.

Paragraph 47

In the last sentence, the word "advisers" *should read* "adviser(s)".

Paragraphs 48, 51, 56, 57, 62, 63, 64, 76, 107 and footnotes 20 and 24

Replace the words "first budgetary period" *with* the words "first financial period".

Paragraph 58

In the penultimate sentence, insert after the words "including legal advisers" the words ", as appropriate,".

Paragraph 61

Replace the words "first period" *with* the words "first financial period".

Paragraph 87

Delete footnote 33.

New paragraph 87 (bis) [taken from PCNICC/2002/WGFYB/RT.14]

Add a new paragraph 87 bis (PCNICC/2002/WGFYB/RT.14).

Paragraph 89

The penultimate sentence *should read*

Thus, a provision in the amount of €[...] is included in the reserve for unforeseen expenses to cover legal aid costs if and when necessary.

Paragraph 92

The first sentence *should read*

The overall staffing resource requirements for the Registry would consist of one staff at the Assistant Secretary-General level; two P-5, eight P-4, **nine** P-3, six P-2, and one General Service (Principal level) and 17 General Service (Other level) staff.

New paragraphs 98 bis and ter as orally amended [taken from PCNICC/2002/WGFYB/L.4]

Add new paragraphs 98 bis and 98 ter (PCNICC/2002/WGFYB/L.4, paras. 6 and 7).

Paragraph 106

Replace the words "first year" *with* the words "first financial period".

Paragraph 109

The first sentence *should read*

The overall staffing requirements of the Common Services Division would thus consist of 1 D-1, 5 P-5, **13** P-4, **18** P-3, 7 P-2, **5** General Service (Principal level), **34** General Service (Other level) and 20 Security Service staff.

New Chapter XII (bis)

Add a new chapter reading

XII bis. External audit [taken from PCNICC/2002/WGFYB/L.4, as orally amended]

109 bis. In accordance with regulation 12 of the draft Financial Regulations of the Court, an external Auditor shall be appointed by the Assembly of States Parties to conduct audits in conformity with generally accepted common auditing standards, subject to any special directions of the Assembly of States Parties. The Auditor shall issue a report relating to the accounts for the financial period**, such a report to include information on matters referred to in regulation 12 (3) of the draft Financial Regulations of the Court**.

109 (ter). Since it has been proposed that the first financial period should extend from September 2002 to the end of December 2003 and owing to the fact that a certain level of activity and related expenditure will occur prior to the appointment of the Registrar, it is considered advisable that an initial audit should cover the period beginning with the very first activities of the Court, including meetings of the Assembly of States Parties, until such time as the Registrar takes up his or her duties. It is contemplated that a subsequent audit would cover the entire first financial period.

109 (quater). While the Auditor has yet to be appointed, it is estimated that the total cost of external audit for the first financial period of the Court would be €40,000. This figure is reflected in Part Two of the **present document**.

Paragraph 110

Add a new last sentence, *reading*

For more details on the matter, see **annex V to the present document**.

Section B

Delete the heading as well as the entire text of the task list.

United Nations PCNICC/2002/WGFYB/L.6

Preparatory Commission for the International Criminal Court

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Working Group on a Draft Budget for the First Financial Period of the Court
New York, 1-12 July 2002

Revised draft budget for the first financial period of the Court

Proposed changes to the text of Part Two of the revised draft budget (PCNICC/2002/WGFYB/L.3)

Paragraph 107

The paragraph *should read*

It is estimated that the total cost for the first financial period of the Court would be **€30,893,500 (net of the €300,000 contribution from the host country),** of which **€24,040,800** would relate to the cost of operations of the Court, **€2,582,200** to the first meeting of the Assembly of States Parties, to be held in New York in 2002, **and €4,570,500 to the cost of the other meetings, including the cost of travel of the judges and the Prosecutor to attend the Inaugural Meeting of the Court and the cost of the meeting of the Board of Directors of the Victims Trust Fund.**

Paragraph 109

The first sentence *should read*

It should be understood that these estimates are to a great extent indicative and do not preclude further endeavours for outsourcing.

Paragraph 113

Replace **€24,569,700**, *with* **€24,040,800**.

Paragraph 114

The paragraph *should read*

As summarized in table 3, it is estimated that a total of **202** posts (**106** in the Professional category and above and **96** in the General Service and related categories, including 20 security posts) would be needed for the year 2003. For

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the first four months of the Court's operations (September-December 2002), as summarized in table 4, a total of **61** posts (**34** in the Professional category and above and **27** in the General Service category, including 10 security posts) would be required to secure the initial functioning of the Court. Total post costs (salaries and common staff costs) are estimated at **€11,290,800**. These estimates were based on current United Nations standards, adjusted to take into account the higher requirements for common staff costs resulting from the expected high amount of travel on initial appointment and the related removal and installation costs. Thus, common staff costs were augmented by a factor of 30 per cent. Furthermore, the following assumptions were made concerning recruitment: (a) that a system for the expeditious recruitment of staff would be put in place soon after the start of operations; (b) that there would be a large number of qualified individuals willing to join the Court; (c) that recruitment would be carried out in a phased manner; and (d) that the Court would find little difficulty in locally recruiting a significant number of General Service staff. On that basis, an average vacancy rate of **45** per cent was applied for the first four months of operation and, for 2003, an average vacancy rate of **35** per cent was applied.

Paragraphs 115 and 115 (bis)

Delete the paragraphs.

Table 1

Amend the table to read:

Summary of estimates for the first financial period of the Court by programme

(In thousands of euros)[a]

	Estimated requirements
A. Operation of the Court	
1. Presidency and Divisions	2 718.4
2. The Prosecutor	3 961.2
3. The Registry	2 901.9
4. Common Services Division	13 407.3
5. Reserve for unforeseen expenses	1 052.0
Total A	**24 040.8**
B. Meetings of the Assembly of States Parties, of the Bureau and of the Budget and Finance Committee[b,c]	
1. Conference-servicing costs	2 935.3
2. Non-conference-servicing costs	487.1
3. Programme support costs (13% of total of 1 + 2)	444.9
4. Reserve for contingency (15% of total of 1 + 2 + 3)	580.1
Total B	**4 447.4**
Total (A + B)	**28 488.2**

	Estimated requirements
C. Inaugural Meeting of the Court (The Hague, 2003)[d]	97.0
Total (A + B + C)	**28 585.2**
D. First meeting of the Assembly of States Parties (New York, 2002)[e]	2 582.2
Total (A + B + C + D)	**31 167.4**
E. Meeting of the Board of Directors of the Victims Trust Fund	**26.1**
Total (A + B + C + D + E)	**31 193.5**
F. Contribution of host country (to be applied towards the cost of meetings)	(300.0)
Grand total (A + B + C + D + E + F)	**30 893.5**

[a] Exchange rate: US$ 1.00 = €1.11.
[b] Excluding the first meeting of the Assembly of States Parties, to be held in New York in 2002, and the Inaugural Meeting.
[c] See annex III.
[d] The Inaugural Meeting of the Court will be held at The Hague. The meeting will be financed by the host country.
[e] This meeting will be funded through the Trust Fund to Support the Establishment of the International Criminal Court.

Table 2

Amend the table to read:

Summary of estimates for the first financial period of operation of the Court by object of expenditure

(In thousands of euros)

	Estimated requirements
Salaries, allowances and entitlements of judges	2 611.4
Posts[a]	11 290.8
Other staff costs	1 313.9
Consultants and experts	45.0
Travel	168.0
Hospitality	15.0
Contractual services	851.6
General operating expenses	1 143.0
Supplies and materials	440.0
Furniture	455.2

	Estimated requirements
Office automation equipment	1 091.0
Other equipment	3 236.0
Maintenance of furniture and equipment	252.0
Unforeseen expenses	1 052.0
Total requirements	**24 040.8**

[a] It is assumed that in the period from September to December 2002, the activities of the Court will be carried out by a "core staff", comprising 61 posts. It was assumed that an average vacancy rate of 45 per cent would apply for this period. For 2003, it was estimated that an average vacancy rate of 35 per cent would apply.

Table 3

Amend the table to read:

Summary of post requirements for the International Criminal Court for 2003

	Estimated requirements
Professional category and above	
USG	1
ASG	2
D-2	1
D-1	2
P-5	13
P-4	33
P-3[a]	40
P-2/1	14
Total	**106**
Other categories	
General Service (PL)	7
General Service (OL)	69
Security and Safety	20
Total	**96**
Grand total	**202**

[a] Includes one P-3 post to be established for a period of six months, in 2003, in the Victims Participation and Reparation Unit of the Registry.

Paragraph 117

Add a new footnote marker "2" after "one Spokesperson (P-4)"; the footnote reads: "The spokesperson of the Presidency serves also as the head of the Public Information and Documentation Section of the Registry." Renumber the subsequent footnotes accordingly.

Paragraph 118

In the last sentence *delete* "currently" and *add* at the end " as well as for nine non-full-time judges."

Paragraph 120

Replace **€2,221,700** with €2,718,400.

Paragraph 121 bis

Insert new paragraph 121 bis (PCNICC/2002/WGFYB/RT.13).

Paragraphs 124 (bis) and (ter)

Insert new paragraphs 124 bis and ter (PCNICC/2002/WGFYB/RT.12).

Table 5

Amend table 5.A as indicated in PCNICC/2002/WGFYB/RT.13.

Table 5.B

Insert new table 5.B, *reading*:

B. Meetings of the Court in plenary session subsequent to the Inaugural Meeting

Expenditure	*Estimated requirements (euros)*
Airfare for nine non-full-time judges	**76 000**
Special allowance	**26 800**
Subsistence allowance	**45 600**
Total requirements	**148 400**

Paragraph 126

Insert two new footnotes 3 and 4 (and renumber subsequent footnotes accordingly):

3. after "a Special Assistant to the Prosecutor (P-5)", reading: "The level of the post will be reviewed based on the experience gained during the year 2003 with a view to determining if it should be upgraded".

4. at the end of the paragraph, reading: "The level of the posts within the Information and Evidence Section and the Analysis Section may be upgraded during the first financial period of the Court."

Paragraph 127

Replace **€4,062,500** *with* €3,961,200.

Table 6

Amend the table to read:

Estimates by object of expenditure
(In thousands of euros)

B. Office of the Prosecutor

Expenditure	*Estimated requirements*
Posts	3 152.4
Other staff costs	830.3
Travel (including travel for purposes of investigation)	52.0
Total expenditures	**3 961.2**

Paragraph 128

Replace €3,180,200 *with* €3,152,400.

Paragraph 133

Replace **€3,043,400** *with* €2,901,900.

Table 8

Amend the table to read:

Estimates by object of expenditure
(In thousands of euros)

C. Registry

Expenditure	*Estimated requirements*
Posts	2 550.6
Other staff costs	251.3
Travel	85.0
Hospitality	15.0
Total requirements	**2 901.9**

Table 9

Amend the table to read:

Post requirements for 2003[a]

C. Registry

	Estimated requirements
Professional category and above	
ASG	1
D-2	-
D-1	-
P-5	3
P-4	8
P-3[b]	10
P-2/1	6
Total	**28**
Other categories	
General Service (PL)	1
General Service (OL)	19
Security and Safety	-
Total	**20**
Grand total	**48**

[a] Includes posts to be directly assigned to the Presidency and the Divisions of the Court (1 P-5, 1 P-4, 1 P-3 and 2 General Service (Other level)).

[b] Includes one P-3 post to be established for a period of six months, in 2003, in the Victims Participation and Reparation Unit of the Registry.

Paragraph 134

The first sentence *should read*

Requirements estimated at **€2,550,600** will provide **48** posts (**28** in the Professional category and above and **20** in the General Service category) in the year 2003 and **12** posts (**9** in the Professional category and above **and 3** in the General Service category) in the period from September to December 2002, including staff to be directly assigned to the Presidency.

Table 10

Amend the table to read:

Estimates by object of expenditure
(In thousands of euros)

D. Common Services Division

Expenditure		*Estimated requirements*
Posts		5 587.8
Other staff costs		305.7
Consultants and experts		45.0
Contractual services (including external translation)		851.6
General operating expenses		1 143.0
Supplies and materials		440.0
Furniture		455.2
Presidency	44.0	
Divisions	57.0	
Office of the Prosecutor	178.0	
Registry	151.2	
Common Services Division	25.0[a]	
Office automation equipment		1 091.0
Presidency	31.0	
Divisions	24.0	
Office of the Prosecutor	155.0	
Registry	134.0	
Common Services Division	747.0[b]	
Other equipment (transportation, communications, software, security, etc.)		3 236.0
Maintenance of furniture and equipment		252.0
Total		**13 407.3**

Paragraph 141

Replace **€14,190,100** *with* **€13,407.3**.

Paragraph 142

Replace **€6,370,600** *with* €5,587,800.

Paragraph 146

Insert ", including cleaning costs" after "maintenance of premises."

Paragraph 153 (bis)

In the last sentence, *replace* **"a legal aid fund (€555,000)"** *with* **"the Judicial Services Division's fund (€555,000, including €200,000 for a legal aid fund)."**

Paragraph 153 (ter)

Add a new sentence at the end, *reading*:

"In particular, the costs and working methods of conference services as reflected in this document will have to be reviewed in light of the experience and ongoing reform efforts."

Paragraph 155

Delete the paragraph.

Paragraph 157

Replace **€2,768,400** *with* **€2,582,200.**

Paragraph 160

The second sentence *should read:*

Total requirements for the holding of the **meetings, excluding the first meeting of the Assembly of States Parties and the portion of the Inaugural Meeting of the Court to be funded by the host Government,** are estimated at **€4,570,400.**

Paragraph 162

In the first sentence, *replace* €3,253,000 *with* €2,935,200 and *delete* "under scenario A and 3,023,900 under scenario B".

Delete the last sentence.

Paragraph 163

Replace "January 2003" *with* "January/February 2003."

Paragraph 164

Delete the paragraph.

Table following paragraph 166

Amend the table to read:

Pre-session documentation	1 792.1
In-session documentation	220.4
Post-session documentation	608.8
Meeting servicing (Interpreters, conference officer, officer for documents distribution and officer for reproduction of documents)	282.7

Other requirements (e.g., sound technicians)	31.2
Travel of conference-servicing staff	-
Total	**2 935.2**

Paragraph 167

Delete the paragraph.

Paragraph 168

Delete "**Under scenario A.**"

Table following paragraph 169

Amend the table to read:

Temporary assistance	223.6
Travel, daily subsistence allowance and terminal expenses in respect of Secretariat staff	-
Travel, daily subsistence allowance and terminal expenses in respect of the judges, the Prosecutor and the Registrar	66.9
Public information	65.5
Security	21.4
Common services costs	94.9
Communications	8.9
Miscella...ous supplies and materials	5.9
Total	**487.1**

Paragraph 170

Delete the last sentence; the penultimate sentence *should read*:

"It is estimated that programme support costs, excluding those related to the first meeting of the Assembly of States Parties, would amount to **€444,900**."

Paragraph 171

The second sentence *should read*:

"Therefore, it is estimated that a reserve amounting to **€580,100** would be needed."

D bis and 171 (primo)

Insert D bis, "Estimated costs of the meeting of the Board of Directors of the Victims Trust Fund" and new paragraph 171 (primo) as contained in paragraph 170 bis of PCNICC/2002/WGFYB/RT.14.

E. Summary of estimated costs

Amend the table to read:

A. Estimated costs (excluding the first meeting of the Assembly of States Parties and the Inaugural Meeting)	
Conference-servicing	2 935.2
Non-conference-servicing	487.1
Programme support costs (13%)	444.9
Contingency reserve (15%)	580.1
Total (A)	**4 447.3**
B. Inaugural Meeting of the Court	**97.0**
Total (A + B)	**4 544.3**
C. Estimated costs of the first meeting of the Assembly of States Parties	
Conference-servicing	1 766.8
Non-conference-servicing	220.3
Programme support (13%)	258.3
Contingency reserve (15%)	336.8
Total (C)	**2 582.2**
Total (A + B + C)	**7 126.5**
D. Meeting of the Board of Directors of the Victims Trust Fund	**26.1**
Total (A + B + C + D)	**7 152.6**
E. Contribution from host country	(300.0)
Grand total (A + B + C + D + E)	**6 852.6**

Paragraph 171 (bis)

The last sentence *should read*:

"This cost, when added to the cost of the other meetings (excluding the first meeting of the Assembly), results in a total of €4,570,400."

Paragraph 172

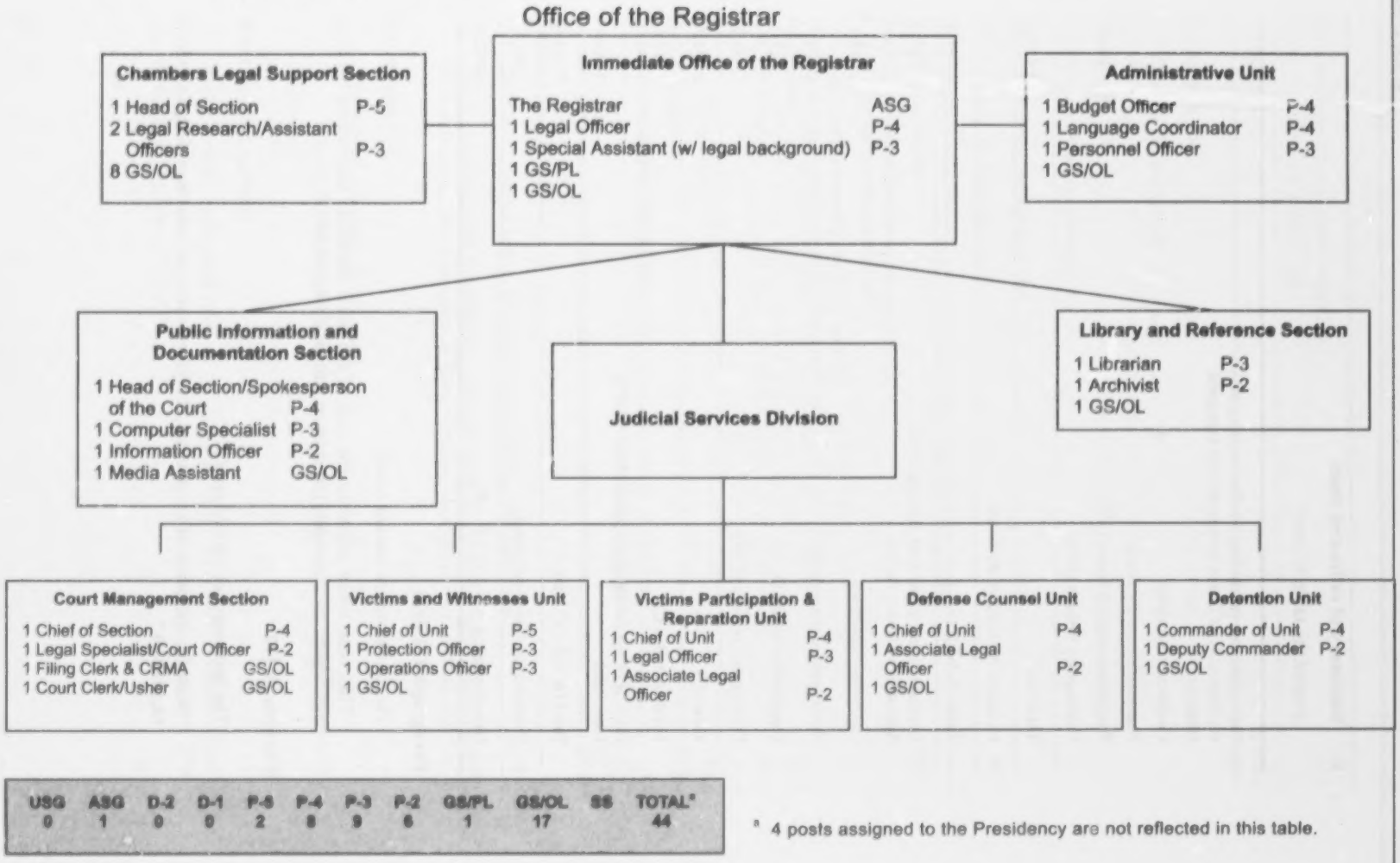
The last sentence *should read*:

"With the inclusion of these costs, the grand total (all meetings) is estimated at **€6,852,600.**"

Annex I.C

Amend the annex *to read*

The Registry



USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS/PL	GS/OL	SS	TOTAL*
0	1	0	0	2	8	9	6	1	17		44

* 4 posts assigned to the Presidency are not reflected in this table.

Annex I.D

In the General Services Section, *replace* "9 GS/OL" *with* "10 GS/OL."

Annex III

Amend the annex to read:

Preliminary cost estimates for meetings

Table III.1

Cost estimates for meetings of the Assembly, Bureau meetings, the meeting of the Budget and Finance Committee, and the Inaugural Meeting of the Court

Summary

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

Meeting	
First meeting of the Assembly of States Parties to the Rome Statute	2 582.2
Resumed/Special meeting of the Assembly of States Parties (January/February 2003)	1 571.8
Resumed/Special meeting of the Assembly of States Parties (April 2003)	746.2
Second meeting of the Assembly of States Parties to the Rome Statute	1 187.7
Meeting of the Bureau of the Assembly of States Parties to the Rome Statute	96.6
Meeting of the Budget and Finance Committee	845.0
Inaugural Meeting of the Court (Includes only the cost of travel and partial DSA for the Judges and the Prosecutor)	97.0
Meeting of the Board of Directors of the Victims Trust Fund	26.1
	7 152.6

Table III.2

First meeting of the Assembly of States Parties to the Rome Statute

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	New York
A. Conference-servicing costs	
Meeting servicing	87.5
Pre-session documentation	798.3
In-session documentation	73.0
Post-session documentation	798.3
Other requirements (e.g., sound technicians)	9.5
Total (A)	**1 766.8**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	131.1
Travel of United Nations substantive staff	0
Public information	40.9
Security	13.3
Common services costs	30.0
Communications	3.3
Miscellaneous supplies and materials	1.7
Total (B)	**220.3**
Total (A + B)	**1 987.1**
C. Programme support costs (13% of total of A + B)	258.3
Total (A + B + C)	**2 245.4**
D. Reserve for contingency (15% of total of A + B + C)	336.8
Grand total (total of A + B + C + D)	**2 582.2**

Table III.3

Resumed/Special meeting of the Assembly of States Parties (January/ February 2003)

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	New York
A. Conference-servicing costs	
Meeting servicing	74.8
Pre-session documentation	888.0
In-session documentation	58.6
Post-session documentation	59.7
Other requirements (e.g., sound technicians)	8.2
Total (A)	**1 089.3**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	55.5
Travel of United Nations substantive staff	-
Public information	26.2
Security	8.5
Common services costs	25.0
Communications	3.3
Miscellaneous supplies and materials	1.7
Total (B)	**120.2**
Total (A + B)	**1 209.5**
C. Programme support costs (13% of total of A + B)	157.2
Total (A + B + C)	**1 366.7**
D. Reserve for contingency (15% of total of A + B + C)	205.0
Grand total (total of A + B + C + D)	**1 571.8**

Table III.4

Resumed/Special meeting of the Assembly of States Parties (April 2003)

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	New York
A. Conference-servicing costs	
Meeting servicing	45.0
Pre-session documentation	370.0
In-session documentation	58.6
Post-session documentation	15.3
Other requirements (e.g., sound technicians)	4.9
Total (A)	**493.8**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	32.9
Travel and daily subsistence allowance of the President and the Prosecutor	13.0
Public information	13.1
Security	4.3
Common services costs	15.0
Communications	1.1
Miscellaneous supplies and materials	1.1
Total (B)	**80.5**
Total (A + B)	**574.3**
C. Programme support costs (13% of total of A + B)	74.7
Total (A + B + C)	**648.9**
D. Reserve for contingency (15% of total of A + B + C)	97.3
Grand total (total of A + B + C + D)	**746.2**

Table III.5

Second meeting of the Assembly of States Parties

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	New York
A. Conference-servicing costs	
Meeting servicing	74.8
Pre-session documentation	296.3
In-session documentation	73.6
Post-session documentation	296.3
Other requirements (e.g., sound technicians)	8.2
Total (A)	**749.2**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	77.8
Travel of United Nations substantive staff	-
Travel and daily subsistence allowance of the President, Prosecutor and Registrar	22.3
Public information	26.2
Security	8.5
Common services costs	25.0
Communications	3.3
Miscellaneous supplies and materials	1.7
Total (B)	**164.8**
Total (A + B)	**914.0**
C. Programme support costs (13% of total of A + B)	118.8
Total (A + B + C)	**1 032.8**
D. Reserve for contingency (15% of total of A + B + C)	154.8
Grand total (total of A + B + C + D)	**1 187.7**

Table III.6

Meeting of the Bureau of the Assembly of States Parties (June 2003)

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

	New York
A. Conference-servicing costs	
Meeting servicing	14.1
Pre-session documentation	15.7
In-session documentation	-
Post-session documentation	15.7
Other requirements (e.g., sound technicians)	1.7
Total (A)	**47.1**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	4.8
Travel of United Nations substantive staff	-
Travel and daily subsistence allowance of the President, Prosecutor and Registrar	16.8
Common services costs	5.0
Communications	0.3
Miscellaneous supplies and materials	0.3
Total (B)	**27.2**
Total (A + B)	**74.3**
C. Programme support costs (13% of total of A + B)	9.7
Total (A + B + C)	**84.0**
D. Reserve for contingency (15% of total of A + B + C)	12.6
Grand total (total of A + B + C + D)	**96.6**

Table III.7
Meeting of the Budget and Finance Committee
(Estimates of conference-servicing and non-conference-servicing costs)
(In thousands of euros)

	New York
A. Conference-servicing costs	
Meeting servicing	73.9
Pre-session documentation	222.2
In-session documentation	29.6
Post-session documentation	221.9
Other requirements (e.g., sound technicians)	8.2
Total (A)	**555.9**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	52.6
Travel and daily subsistence allowance of the Prosecutor and the Registrar	14.9
Common services costs	25.0
Communications	0.8
Miscellaneous supplies and materials	1.1
Total (B)	**94.4**
Total (A + B)	**650.3**
C. Programme support costs (13% of total of A + B)	84.5
Total (A + B + C)	**734.7**
D. Reserve for contingency (15% of total of A + B + C)	110.2
Grand total (total of A + B + C + D)	**845.0**

Table III.8

Detailed summary for all meetings (except the first meeting of the Assembly of States Parties and the Inaugural Meeting)

(Estimates of conference-servicing and non-conference-servicing costs)

(In thousands of euros)

A. Conference-servicing costs	
Meeting servicing	282.6
Pre-session documentation	1 792.1
In-session documentation	220.4
Post-session documentation	608.8
Other requirements (e.g., sound technicians)	31.2
Total (A)	**2 935.2**
B. Non-conference-servicing costs	
General temporary assistance (substantive and administrative)	223.6
Travel of the President, the Prosecutor and the Registrar	66.9
Public information	65.5
Security	21.4
Common services costs	94.9
Communications	8.9
Miscellaneous supplies and materials	5.9
Total (B)	**487.1**
Total (A + B)	**3 422.4**
C. Programme support costs (13% of total of A + B)	444.9
Total (A + B + C)	**3 867.3**
D. Reserve for contingency (15% of total of A + B + C)	580.1
Grand total (total of A + B + C + D)	**4 447.4**

Annex IV

Amend the annex to read:

Breakdown of provision for the reserve for unforeseen expenses

(In thousands of euros)

Office of the Prosecutor	
Travel	138.0
Subtotal	**138.0**
Registry	
Judicial Services Division's Fund	555.0
Public information activities	22.0
Subtotal	**577.0**
Common Services Division	
Language experts	44.0
Contractual translation (1,800 pages)	100.0
Equipment (IT)	84.0
Equipment (Communications)	20.0
Furniture	80.0
External printing	9.0
Subtotal	**337.0**
Total reserve for unforeseen expenses	**1 052.0**

Annex VI

Insert annex VI from PCNICC/2002/WGFYB/RT.13.

Annex VII

Insert a new annex VII, *reading*:

Annex VII

Non-recurrent requirements for furniture and equipment for the first financial period of the ICC[a]

(Thousands of euros)

	(1)	*(2)*	*(3)=(1)x(2)*
	Proposed number of units	*Unit cost[b]*	*Total cost*
1. Office furniture			
Storage cabinets, lockable, steel	31	800	24 800
Filing cabinets	19	400	7 600
Tables and conference sets	3	7 000	21 000
Heavy-duty, fire-resistant safes	14	1 200	16 800
Workstations	100	3 100	310 000
Furniture sets (offices of judges, Prosecutor, Deputy Prosecutor, Registrar)	12	5 500	66 000
Bookcases	20	150	3 000
Waste baskets	150	40	6 000
Subtotal			**455 200**
2. Office equipment			
Scanners	3	6 700	20 100
Shredders (small)	7	250	1 800
Shredders (medium size)	2	5 700	11 400
Subtotal			**33 300**
3. EDP equipment			
Desktop computers	102	1 700	173 400
Desktop printers	102	500	51 000
Facsimile machines	9	600	5 400
Laptops	11	2 600	28 600
Storage area network equipment	1	540 000	540 000
Printers (OTP high speed)	1	33 000	33 000
Printers (heavy-duty)	7	1 900	13 300
Network active equipment	1	111 000	111 000
Servers	6	17 000	102 000
Subtotal			**1 057 700**

	(1)	(2)	(3)=(1)x(2)
	Proposed number of units	*Unit cost*[b]	*Total cost*
4. Software			
Anti-virus software	102	100	10 200
MS SQL server software	4	11 000	44 000
MS-Client	50	200	10 000
MS Office	102	400	40 800
Translation software	1	111 000	111 000
Geo information software	1	11 000	11 000
Network management	4	6 000	24 000
Network security (encryption and detection)	1	167 000	167 000
Firewall software	1	5 000	5 000
Document management (e.g., TRIM Document Management System, Zylab Imaging Software)	1	666 000	666 000
Administration management software (facilities and asset management, budget, procurement, travel, accounting, human resources, etc.)	1	833 000	833 000
Miscellaneous software (e.g., auto CAD, project management, etc.)		87 000	87 000
Subtotal			**2 009 000**
5. Transportation equipment			
Vehicles, passenger (heavy)	2	55 500	111 000
Vehicles, passenger (light)	2	28 000	56 000
Vehicle, bus (12-passenger)	1	22 000	22 000
Transport vans	2	22 000	44 000
Miscellaneous transport equipment		22 000	22 000
Subtotal			**255 000**
6. Communications equipment			
Crypto telephones	4	8 900	35 600
Encryption modules	10	5 600	56 000
Portable fax machines	6	300	1 800
INMARSAT M	2	5 600	11 200
Mobile telephones (including local subscription)	50	200	10 000
PABX systems (including 250 telephones)	1	527 300	527 300
Radio (UHF base station)	2	2 800	5 600
Radio (UHF handsets)	25	300	7 500
Miscellaneous equipment		8 000	8 000
Subtotal			**663 000**

	(1)	(2)	(3)=(1)x(2)
	Proposed number of units	*Unit cost*[b]	*Total cost*
7. Security equipment			
Firearms	23	1 200	27 600
Ammunition	50 000		18 900
Network security software	1	38 700	38 700
Metal detectors and X-ray machines	2	55 500	111 000
Training equipment	1	27 800	27 800
Other security equipment			25 000
Subtotal			**249 000**
8. Other equipment			
Building maintenance (heavy-duty lot)			25 000
Building maintenance (technician's kit)			25 000
Subtotal			**50 000**
Total			**4 772 200**

[a] Furniture and equipment offered by the host country were not included in this annex.

[b] These standard costs must be considered as maximum costs referred to for budgeting purposes. The Court is expected to make savings in the purchase of furniture and equipment, and to report thereon, as appropriate, to the Committee on Budget and Finance. The standard costs will be reviewed accordingly by the Committee.

United Nations PCNICC/2002/WGFYB/L.6/Corr.1

Preparatory Commission for the International Criminal Court

Distr.: Limited
11 July 2002

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Working Group on a Draft Budget for the First Financial Period of the Court
New York, 1-12 July 2002

Revised draft budget for the first financial period of the Court

Proposed changes to the text of Part Two of the revised draft budget (PCNICC/2002/WGFYB/L.3)

Corrigendum

Annex VII, footnote b, second sentence

For to report thereon, as appropriate, to *read* to report to the Assembly of States Parties, through

United Nations PCNICC/2002/WGFYB/L.7

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Report of the Working Group

1. The text of a draft budget for the First Financial Period of the Court is contained in the following documents: PCNICC/2002/L.1/Rev.1/Add.1; PCNICC/2002/WGFYB/L.3; PCNICC/2002/WGFYB/L.5; and PCNICC/2002/WGFYB/L.6 and Corr.1.

2. The text of a draft decision of the Assembly of States Parties relating to the participation of the International Criminal Court in the United Nations Joint Staff Pension Fund is contained in document PCNICC/2002/WGFYB/RT.4.

3. The text of a draft resolution of the Assembly of States Parties relating to budget appropriations for the first financial period and financing of appropriations for the first financial period is contained in document PCNICC/2002/WGFYB/RT.5/Rev.1.

4. The text of a draft resolution of the Assembly of States Parties relating to scales of assessments for the apportionment of the expenses of the International Criminal Court is contained in document PCNICC/2002/WGFYB/RT.6/Rev.1.

5. The text of a draft resolution of the Assembly of States Parties relating to the Working Capital Fund for the first financial period is contained in document PCNICC/2002/WGFYB/RT.7/Rev.1.

6. The text of a draft decision of the Assembly of States Parties relating to the provision of funds for the Court is contained in document PCNICC/2002/WGFYB/RT.10.

7. The text of a draft decision of the Assembly of States Parties concerning interim arrangements for the exercise of authority pending the assumption of office by the Registrar is contained in document PCNICC/2002/WGFYB/RT.15.

8. The text of a draft resolution of the Assembly of States Parties concerning selection of the staff of the International Criminal Court is contained in document PCNICC/2002/WGFYB/RT.16.